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UNIVERSITY OF ILLINOIS
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

BUDGET SUMMARY FOR OPERATIONS FY 2004



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
SEPTEMBER 11, 2003

University of Illinois
Budget Summary for Operations
FY 2004

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EXECUTIVE SUMMARY

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UNIVERSITY OF ILLINOIS

Chicago • Springfield • Urbana-Champaign

Vice President for Administration and Comptroller
349 Henry Administration Building, MC-667
506 S. Wright Street
Urbana, IL 61801

To: Members of the Board of Trustees

Via: James J. Stukel
President

From: Stephen K. Rugg
Vice President for Administration and Comptroller

Date: September 11, 2003

I recommend that the Board of Trustees approve a \$3.3 billion fiscal year (FY) 2004 operating budget. The \$3.3 billion operating budget represents a \$206.3 million (6.7 percent) increase from FY2003. The Vice President for Academic Affairs and the Vice President for Administration prepared the budget and recommend the allocation of restricted funds in accord with the terms and conditions of the restrictions and the allocation of unrestricted funds following: (1) the policies and institutional priorities established by the Board of Trustees in consultation with senior academic leaders, and (2) recommendations of the President, the chancellors and provosts, after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities.

The following is an executive summary of the University's FY2004 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue FY2004

The University classifies its operating funds in three budget categories: (1) unrestricted funds, (2) restricted funds, and (3) payments on behalf of the University.

Unrestricted funds are available for allocation at the discretion of the University. The University classifies unrestricted funds for budgetary purposes as state funds and institutional funds. State funds include both direct state appropriations to the University and the University Income Fund. Direct State Appropriations represent operating support provided by the Governor and General Assembly from the General Revenue Fund, Fire Prevention Fund, University Trust Fund (i.e., scholarships funded from license plate revenue), and the Tobacco Settlement Recovery Fund. The University Income Fund includes tuition and miscellaneous University revenue. Institutional funds include indirect cost recovery (ICR), royalty, and administrative allowance funds. The recommendation includes a FY2004 unrestricted funds operating budget of \$1.4 billion representing a \$9.8 million (.7 percent) increase from FY2003.

Restricted funds are available only for those programs specified by the donor, grantor, contractor, or state statute. Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical Service Plan (MSP), Auxiliary Enterprises (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, and Union operations), University Hospital, and other departmental activities (e.g., Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.). The recommendation includes a FY2004 estimated restricted funds operating budget of \$1.6 billion representing a \$171.1 million (12.3 percent) increase from FY2003.

Payments on behalf of the University are funds appropriated to the State Universities Retirement System (SURS) and the Department of Central Management Services (CMS) to pay the employer's contribution to SURS and a portion of the cost of providing health insurance to employees paid from State and selected restricted funds. The University supplements payments on behalf by paying \$24.9 million for a portion of the cost of providing health insurance for these employees. The employer's contribution to SURS and the cost of providing health insurance to employees paid from institutional funds and selected restricted funds are charged to such funds. The FY2004 estimate for payments on behalf is \$330.5 million. The \$330.5 million represents a \$25.4 million (8.3 percent) increase from FY2003.

The following table is a comparison of the operating revenue budget for fiscal years 2003 and 2004. All amounts are in thousands.

	FY2003 Operating Revenue	FY2004 Operating Revenue	Change FY2003 - FY2004	
			Amount	Percent
Unrestricted Funds				
State Funds:				
Direct Appropriations	\$758,759	\$699,461	(\$59,298)	-7.8%
University Income Fund	\$335,883	\$380,652	\$44,769	13.3%
Institutional Funds:				
ICR	\$173,379	\$194,819	\$21,440	12.4%
Royalties	\$25,678	\$17,990	(\$7,688)	-29.9%
Administrative Allowance	\$76,599	\$87,214	\$10,615	13.9%
Subtotal Unrestricted Funds	\$1,370,298	\$1,380,136	\$9,838	0.7%
Restricted Funds				
Sponsored Projects	\$551,190	\$635,968	\$84,778	15.4%
Federal Appropriations	\$17,126	\$18,745	\$1,619	9.5%
Private Gifts & Endowment Income	\$97,582	\$102,854	\$5,272	5.4%
MSP	\$85,893	\$100,028	\$14,135	16.5%
Auxiliary Enterprise Operations	\$236,734	\$258,120	\$21,386	9.0%
Hospital	\$228,176	\$262,648	\$34,472	15.1%
Departmental Activities	\$174,036	\$183,467	\$9,431	5.4%
Subtotal Restricted Funds	\$1,390,737	\$1,561,830	\$171,093	12.3%
Payments on Behalf	\$305,100	\$330,500	\$25,400	8.3%
Total	\$3,066,135	\$3,272,466	\$206,331	6.7%

The following table represents the FY2004 unrestricted and estimated restricted funds operating budget (all amounts in thousands) by object of expenditure in accordance with Board policy.

FY2004 Budget by Object of Expenditure

Appropriation Category	Unrestricted	Restricted	Total	% of Total
Personal Services & Benefits	\$1,007,069	\$709,459	\$1,716,528	52.5%
Commodities	\$26,004	\$148,658	\$174,662	5.3%
Travel & Automotive Equipment	\$11,463	\$33,144	\$44,608	1.4%
Contractual Services	\$205,046	\$404,077	\$609,123	18.6%
Equipment	\$53,254	\$98,293	\$151,547	4.6%
Telecommunications	\$10,953	\$15,639	\$26,592	0.8%
Permanent Improvements	\$7,560	\$5,816	\$13,376	0.4%
Awards	\$24,518	\$87,226	\$111,743	3.4%
Mandatory Transfers		\$8,706	\$8,706	0.3%
Fire Service Institute	\$1,408		\$1,408	0.0%
University Trust Fund--License Plates	\$150		\$150	0.0%
Health Insurance	\$24,893		\$24,893	0.8%
Division of Specialized Care for Children	\$6,818	\$50,811	\$57,629	1.8%
Technology Transfer	\$1,000		\$1,000	0.0%
Subtotal	\$1,380,136	\$1,561,830	\$2,941,966	89.9%
Payments on Behalf		\$330,500	\$330,500	10.1%
Total	\$1,380,136	\$1,892,330	\$3,272,466	100.0%

State Funds

The recommended \$699.5 million FY2004 direct state appropriations represents a \$59.3 million (7.8 percent) decrease in operating support from the Governor and General Assembly from the original FY2003 operating budget. The appropriation includes a reduction of \$58.0 million GRF, and \$1.5 million of Presidential Library and Museum Funds, along with an increase of \$.2 million in Fire Prevention Funds. The \$699.5 million direct state appropriation includes \$24.9 million payments to CMS for health insurance costs.

The recommended \$380.7 million FY2004 University Income Fund budget represents a \$44.8 million (13.3 percent) increase from the FY2003 operating budget. The 5% tuition increase approved by the Board will generate \$16.8 million to partially offset reductions in direct state support. The University Income Fund increase also includes the third year of the four-year tuition increase program, generating approximately \$13.2 million. The University is earmarking the use of these funds for financial aid and program improvements in the liberal arts and sciences, commerce and other undergraduate programs. Special tuition differentials in engineering and business at UIUC, as well as in selected graduate programs at UIC and UIUC are estimated to generate approximately \$8.5 million. Normal fluctuations of approximately \$6.3 million account for the remaining University Income Funds increase.

The FY2004 University Income Fund revenue budget is net of an estimated \$155 million of tuition waivers. The State limits undergraduate institutional waivers to 3% of gross tuition. The approximate distribution of tuition waivers is 10% to undergraduates, 83% to graduates, and 7% to students in professional programs. Waivers are reported annually to the IBHE and legislative staffs in accordance with state statute.

Prior to FY2000, the State appropriated funds to the University in several appropriations categories (e.g., personal services, contractual services, commodities, equipment, travel, etc.). This form of appropriation restricted the use of the funds to the specific object of appropriation categories. Since FY2000, State appropriations have been made in a lump sum. However the University continued to report the budgeting and use of State appropriations and University Income Fund to the Illinois Board of Higher Education, the Bureau of the Budget, and legislative staff by object of appropriation categories. The State of Illinois will return to the practice of budgeting the direct state appropriations to the University by object of expenditure categories beginning with the fiscal year 2005 appropriation.

Supporting Schedule D displays the State fund budget by college and department. The University makes these state funds available to individual departmental state accounts when the Board of Trustees approves the budget.

Institutional Funds

The University receives ICR revenue as payments from sponsored projects for indirect project costs¹. Sponsored projects pay the University a percentage of the direct project costs for indirect project costs. The recommended \$194.8 million FY2004 ICR operating budget represents a \$21.4 million (12.4 percent) increase from FY2003. The recommended ICR operating budget includes \$26.6 million carried forward from FY2003 and a \$168.2 million estimate of FY2004 ICR revenue. The allocation of FY2004 ICR revenue to individual ICR account budgets follows a campus allocation formula. The campus formulas provide appropriate incentives for promoting research activities and approximate the cost components of the ICR rate formula. The use of ICR funds follows the 'University Guidelines' approved by the Board of Trustees and the Legislative Audit Commission.

The primary sources of royalty revenues are payments for University owned patents and copyrights. The recommended \$17.9 million royalty operating budget represents a \$7.7 million (29.9 percent) decrease from FY2003. The recommended operating budget includes \$11.8 million carried forward from FY2003 and a \$6.1 million estimate of FY2004 royalty revenue. The allocation of FY2004 royalty revenue to individual departmental royalty accounts follows a campus allocation formula. The campus allocation formulas provides appropriate incentives for promoting royalty-generating activities and approximates the costs incurred for the royalty programs.

The primary sources of administrative allowance revenue are payments by auxiliary enterprises, the Hospital, and MSP for University services. The payments are a percentage of the direct costs. The recommended \$87.2 million administrative allowance operating budget represents a \$10.6 million (13.9 percent) increase from FY2003. The recommended administrative allowance operating budget includes \$41.3 million carried forward from FY2003 and a \$45.9 million estimate of FY2004 administrative allowance revenue.

The following summarizes the display of the ICR, royalty, and administrative allowance budgets in the supporting schedules and provides an overview of the accounting for the budgets in individual departmental ICR, royalty, and administrative allowance accounts.

- ✓ The supporting schedules display ICR, royalty, and administrative allowance budgets as 'Institutional Funds'.
- ✓ Supporting Schedule D displays unspent FY2003 institutional funds as 'Balances Brought Forward' on the 'Campus General' pages and on the 'General' page for University Administration. The University carries these funds forward for the individual departments into their FY2004 departmental accounts.
- ✓ Supporting Schedule D also displays the \$52.0 million estimate of FY2004 royalty and administrative allowance revenue by campus, college and department. The University makes these funds available to individual departmental accounts when the Board approves the budget.
- ✓ Supporting Schedule D also displays \$130.1 million of the total FY2004 ICR revenue by campus, college and department. The University makes these funds available to individual departmental accounts when the Board approves the budget. The remaining \$38.1 million of the FY2004 ICR revenue is displayed on the supporting Schedule D as 'Earnings Contingency' on the 'Campus General' pages and on the 'General' page for University Administration. When the University earns the 'Earnings Contingency', the University will transfer the funds from the 'General Campus' and 'General' account to individual departmental accounts.

¹ Direct project costs are those costs that can be directly assigned relatively easily with a high degree of accuracy to a particular sponsored project, or to the University's instruction, research, public service, or economic development activities. Indirect project costs are costs incurred for common or joint objectives and therefore cannot be identified readily and specifically with a particular sponsored project, or any other institutional activity. Since these costs cannot be specifically identified with a single grant or contract, it is necessary to share the costs over all grants and contracts.

Restricted funds

Grantors and contractors restrict the use of sponsored project funds for a specific scope of work and faculty member (Principal Investigator). The FY2004 sponsored project budget is an estimate of grant and contract awards for direct costs. The \$636.0 million estimated sponsored project budget represents an \$84.8 million (15.4 percent) increase from FY2003.

Federal Appropriations are funds provided by the Federal Government for the College of ACES. The \$18.7 million estimated Federal Appropriations budget represents a \$1.6 million (9.5 percent) increase from FY2003.

Private gifts represent funds received from donors in support of the University's annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The University's endowment pool budgeted spending program for fiscal year 2004 is 4.75% of the seven-year moving average endowment market value. The purpose of the budgeted spending approach is to maintain the real value of the endowment pool corpus and to provide intergenerational equity in the distribution stream. The majority of donors designate the use of gifts and endowments for a specific scope of work or department. The \$102.9 million private gifts and endowment income operating budget represents a \$5.3 million (5.4 percent) increase from FY2003.

The supporting schedules display sponsored project, federal appropriation, private gift, and endowment income budgets as 'Restricted Funds'. Schedule D displays the budget for these funds by campus and college or administrative unit. The University makes these funds available to individual accounts upon the sponsor's award of project funds, approval of the federal appropriation, receipt of the gift funds and Board of Trustees approval of the endowment income budget.

College of Medicine physicians generate MSP revenues by providing and billing for patient care services. The departments contribute a portion of MSP revenue to the Dean's office for the operation of the College of Medicine and retain the balance of MSP revenue they generate. The recommended \$100 million FY2004 MSP funds operating budget represents a \$14.1 million (16.5 percent) increase from FY2003.

Auxiliary enterprise operations (i.e., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, and Union operations) generate revenue from the sale of products and services. The auxiliary enterprises retain the revenue they generate. The recommended \$258.1 million FY2004 auxiliary enterprise funds operating budget represents a \$21.4 million (9.0 percent) increase from FY2003.

The University Hospital generates revenue for providing patient services in the hospital and clinics. The hospital retains the revenue it generates. The recommended \$262.6 million FY2004 hospital operating budget represents a \$34.5 million (15.1 percent) increase from FY2003.

Departmental activity operations (e.g., Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.) generate revenue from the sale of products and services. The departmental activities retain the revenue they generate. The recommended \$183.5 million FY2004 departmental activity operating budget represents a \$9.4 million (5.4 percent) increase from FY2003.

The supporting schedules display the MSP, auxiliary enterprise, hospital, and departmental activity budgets as 'Restricted Funds.' Schedule D displays the revenue budget estimates by campus and college or department. The University makes these funds available to individual accounts when the Board of Trustees approves the budget.

Campus General and the University Administration General Accounts

Supporting schedule D contains a 'Campus General' account for each campus and a 'General' account for University Administration. These accounts include the following: (1) the unspent FY2003 departmental ICR, royalty, and administrative allowance budgets, (2) the ICR 'Earnings Contingency,' (3) budgets targeted for specific programs, and (4) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

The University carries forward unspent FY2003 departmental ICR, royalty, and administrative allowance budgets into their respective FY2004 departmental account budgets. As the University earns the 'Earnings Contingency,' the University will transfer the funds from these general accounts to individual departmental ICR account budgets, per the campus formula. The University transfers the funds targeted for specific programs from these general accounts as needed in the fiscal year.

The budgets for recurring needs that will differ by department, program, or project from one year to the next will be transferred from the 'Campus General' and the University Administration 'General' accounts as needed during the fiscal year.

Board of Trustees Budgetary Oversight and Accountability Including Delegation of Budget Authority

The Board of Trustees exercises its stewardship and fiduciary responsibilities by (1) approving the University's annual operating budget including specified changes to the budget, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions (such policies shall ensure appropriate balance between the need for Board of Trustees oversight while facilitating the effective and efficient operation of the University), and (3) establishing an organization structure and management team for University operations to ensure the approval and reporting of specified budget transactions in accordance with Board policies. The following specifies the Board of Trustees requirement for prior Board approval of specified budgetary transactions, the delegation of authority for specified budgetary transactions, and the required Board reporting of budgetary activities.

Prior Board of Trustees approval is required to authorize:

- ✓ The transfer of any unrestricted funding from the Personal Services and Benefits object of expenditure to any other object of expenditure.
- ✓ The transfer of any unrestricted funding from an object of expenditure that will cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ Individual programmatic budget adjustments greater than \$2.0 million, exclusive of routine accounting transactions as defined in the glossary.
- ✓ The allocation or expenditure of a supplemental state appropriation, additional University Income Fund revenue, and additional Institutional Fund revenue.

The Board of Trustees delegates to the President authority for:

- ✓ The transfer of any unrestricted funding from an object of expenditure, not including Personal Services and Benefits object of expenditure, that will not cause the total transfers to exceed two percent of the total unrestricted funds budget.
- ✓ Individual programmatic budget adjustments up to \$2.0 million in accordance with the University's needs, the policies and institutional priorities established by the Board of Trustees, and within total income as it accrues, exclusive of routine accounting transactions as defined in the glossary. Individual programmatic budget adjustments greater than \$1.0 million and less than \$2.0 million, exclusive of routine accounting transactions will be included in quarterly reports to the Board of Trustees.
- ✓ The reduction of departmental allocations necessitated by a decrease in the state appropriation, University Income Fund revenue, or Institutional Fund revenue.
- ✓ The acceptance of restricted fund revenue. The Board recognizes that restricted funds revenue and the object of expenditure categories of such revenue may vary from the FY2004 estimated restricted funds operating budget approved by the Board. Consequently, the Board authorizes departmental restricted fund budgets and expenditures for the restricted purposes of the funds within the total income as it accrues. The Board delegates authority to the President to oversee restricted funds revenue for the restricted purpose and to allocate such restricted funds as the revenue accrues.

The Board of Trustees requires quarterly reporting as follows:

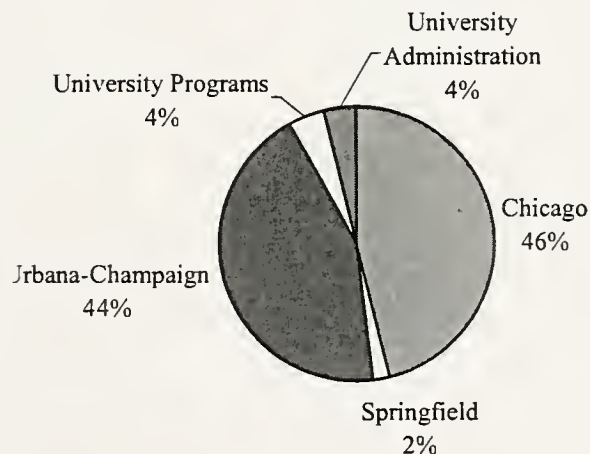
- ✓ Comparison of unrestricted fund budgets and projected expenditures by object of expenditure category.
- ✓ Unrestricted fund expenditures by campus and object of expenditure category.
- ✓ Restricted fund expenditures by campus and object of expenditure category.
- ✓ Comparison of University Income Fund revenue to budget.
- ✓ Comparison of ICR fund budget and projected expenditures.
- ✓ Comparison of ICR fund revenue to budget.
- ✓ Report of programmatic budget transfers, exclusive of routine accounting transactions, in excess of \$1 million but not greater than \$2 million.

Projected University Expenditures FY2004

The following table projects the University's expenditures by the function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for institutions of higher education. The glossary includes definitions of these function codes.

NACUBO functions	Percent of total
Instruction	18.2%
Research	22.6%
Public Service	10.8%
Academic Support	8.0%
Student Services	2.4%
Institutional Support	5.8%
Plant Operations	5.9%
Hospital Operations	10.9%
Independent Operations	3.9%
Auxiliary Activities	8.8%
Scholarships/Fellowships	2.7%
Total	100.0%

The pie chart below illustrates the projected FY2004 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the budget by campus, college, and department. The supporting schedules include all direct revenue sources but exclude payments on behalf and tuition waivers.

CHICAGO CAMPUS

FY 2004

(dollars in thousands)

Organization	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
Revenues						
State Appropriations						
General Tax Appropriations	284,186			284,186	312,497	(9.1)
Collegiate License Plate Trust Fund	9			9	8	12.5
Income Fund	130,450			130,450	119,079	9.5
Institutional Recoveries		108,543		108,543	87,847	23.6
Restricted Funds						
Grants & Contracts						
Federal			170,171	170,171	157,565	8.0
Other			113,638	113,638	107,740	5.5
Federal Appropriations						
Private Gifts/Endowment Income			14,991	14,991	14,411	4.0
Medical Service Plan			100,028	100,028	92,295	8.4
Auxiliary Activities						
Departmental Activities			339,924	339,924	323,289	5.1
Auxiliary Enterprises			94,485	94,485	84,329	12.0
Total Appropriation	414,645	108,543	833,237	1,356,425	1,299,060	4.4
Grand Total	414,645	108,543	833,237	1,356,425	1,299,060	4.4
Expenditures						
Instruction	169,793	53	29,690	199,536	207,630	(3.9)
Research	17,000	70,890	174,930	262,820	240,377	9.3
Public Service	12,601	5,046	137,604	155,251	150,802	3.0
Academic Support	54,365	7,424	3,836	65,625	63,475	3.4
Student Services	13,743	2,154	5,855	21,752	22,075	(1.5)
Institutional Support	29,945	18,272	855	49,072	50,248	(2.3)
Plant Operations	61,235	4,215	36	65,486	61,249	6.9
Hospital Operations	47,864		262,779	310,643	296,436	4.8
Independent Operations			107,834	107,834	99,697	8.2
Auxiliary Activities			88,226	88,226	78,252	12.7
Scholarships & Fellowships	8,099	489	21,592	30,180	28,819	4.7
Total Appropriation	414,645	108,543	833,237	1,356,425	1,299,060	4.4
Grand Total	414,645	108,543	833,237	1,356,425	1,299,060	4.4

Chicago Campus

Budgeted Expenditures by Source
 FY 2004
 (dollars in thousands)

Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Business Administration	10,477	40	4,694	15,211	15,622	(2.6)
Div of Specialized Care for Children	10,764	250	55,727	66,741	65,847	1.4
Dentistry	10,747	538	22,095	33,380	32,738	2.0
Education	7,015	281	10,572	17,868	17,504	2.1
Engineering	14,597	1,590	22,093	38,280	36,708	4.3
Architecture and the Arts	7,717	1	914	8,632	9,005	(4.1)
Graduate College	1,935	388	604	2,927	2,939	(0.4)
Liberal Arts and Sciences	48,888	1,992	23,517	74,397	74,645	(0.3)
Medicine	67,114	7,602	207,239	281,955	269,106	4.8
Nursing	8,470	619	11,780	20,869	19,757	5.6
Pharmacy	11,322	946	26,115	38,383	36,661	4.7
School of Public Health	7,523	1,254	30,872	39,649	37,641	5.3
Applied Health Sciences	8,595	748	11,486	20,829	20,448	1.9
Military Science Education	85	3		88	93	(5.4)
University of Illinois Hospital	47,884		262,648	310,512	296,309	4.8
Jane Addams College of Social Work	3,017	160	6,908	10,085	9,777	3.2
External Education	1,160	15	2,066	3,241	3,217	0.7
Urban Planning and Public Affairs	4,172	573	7,023	11,768	11,175	5.3
Library	15,463	797	1,302	17,562	16,594	5.8
Subtotal	286,925	17,794	707,658	1,012,377	975,786	3.7
Chancellor	4,284	100	74	4,458	4,171	6.9
Vice Chancellor for Academic Affairs	12,302	4,488	512	17,302	17,870	(3.2)
Vice Chancellor for Administration	9,705	754	11,950	22,409	21,141	6.0
Vice Chancellor for External Affairs	2,432	23		2,455	2,535	(3.2)
Vice Chancellor for Health Affairs	395	3,235	5,711	9,341	9,128	2.3
Vice Chancellor for Research	8,393	4,828	2,505	15,726	15,562	1.1
Vice Chancellor for Student Affairs	11,032	203	34,761	45,996	38,182	20.5
Division of Intercollegiate Athletics	312		5,156	5,468	5,225	4.7
Physical Plant	52,598	4,487	8,114	65,199	66,034	(1.3)
Campus Services	761		56,796	57,557	49,497	16.3
Campus General	25,506	72,631		98,137	93,929	4.5
Grand Total	414,645	108,543	833,237	1,356,425	1,299,060	4.4

Budgeted Expenditures by Function
All Funds

FY 2004
(dollars in thousands)

Organization	FUNCTION								Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid
Business Administration	9,093	921	3,324	1,481	7	244			141
Div of Specialized Care for Children			66,741						15,211
Dentistry	13,973	4,997	11,661	1,271	161	273		1,000	66,741
Education	10,798	2,612	2,247	1,671	522	9			33,380
Engineering	12,083	20,096	3,683	2,004		192		122	17,868
Architecture and the Arts	6,317	208	436	1,484		107			38,280
Graduate College	335	5		1,285	37				8,632
Liberal Arts and Sciences	47,825	22,403	1,577	872	1,203	362		13	2,927
Medicine	56,082	85,848	18,559	13,313	1,011	871	2,489	102,790	74,397
Nursing	6,908	7,400	2,987	2,492	710	97		50	281,955
Pharmacy	8,239	9,237	13,449	3,479	58	97	36	3,656	20,869
School of Public Health	9,742	20,920	5,839	3,042	55				38,383
Applied Health Sciences	7,201	7,579	4,395	1,404	113	54			39,649
Military Science Education	85			3					51
University of Illinois Hospital								310,512	83
Jane Addams College of Social Work	2,732	4,379	2,283	483		160			20,829
External Education	1,109	16	2,115			1			88
Urban Planning and Public Affairs	1,898	6,881	2,019	955		10			310,512
Library	3	75	1,163	16,321					48
Subtotal	194,423	193,577	142,478	51,560	3,877	2,477	2,525	418,143	5
Chancellor									17,562
Vice Chancellor for Academic Affairs			29	42		4,387			
Vice Chancellor for Administration	682	3	227	6,588	5,524	4,174		49	3,317
Vice Chancellor for External Affairs			486			4,637	5,822	11,464	55
Vice Chancellor for Health Affairs			286	3,237		2,169		131	22,409
Vice Chancellor for Research	11		5,513	3,237		449			2,455
Vice Chancellor for Student Affairs	27	12,645	283	1,716		1,055			9,341
Division of Intercollegiate Athletics	2,212	716	7	7	5,526	5		12,160	15,726
Physical Plant	5			66	4,884	1		510	45,996
Campus Services	203		341			935	56,150	7,773	2
Campus General	1,973	56,595	119	2,408	1,941	761	989	56,473	65,199
Grand Total	199,536	262,820	155,251	65,625	21,752	28,022	65,486	506,703	1,436
									30,180
									1,356,425

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Business Administration	529	13		542	800	(32.3)
General Expense	1,207	2		1,209	1,326	(8.8)
Research Centers	65			65	65	
Accounting	1,558			1,558	1,602	(2.7)
Economics	1,795	12		1,807	1,868	(3.3)
Finance	1,126			1,126	1,218	(7.6)
Information and Decision Science	2,003	7		2,010	2,210	(9.0)
Managerial Studies	2,194	6		2,200	2,006	9.7
Other Non-State Funds						
Sponsored Programs						
Federal			92	92	85	8.2
State			148	148	142	4.2
Other			348	348	322	8.1
Private Gifts/Endowment Income			871	871	837	4.1
Auxiliary/Departmental Activities						
Departmental Activities			3,235	3,235	3,141	3.0
Totals	10,477	40	4,694	15,211	15,622	(2.6)

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Division of Specialized Care for Children	10,764	250		11,014	12,252	(10.1)
Other Non-State Funds						
Sponsored Programs						
Federal			5	5	4	25.0
State			51,962	51,962	49,963	4.0
Other			461	461	426	8.2
Private Gifts/Endowment Income			23	23	22	4.5
Auxiliary/Departmental Activities						
Departmental Activities			3,276	3,276	3,180	3.0
Totals	10,764	250	55,727	66,741	65,847	1.4

Chicago Campus

Budgeted Expenditures by Source

College of Dentistry

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Dentistry Administration	3,359	538		3,897	3,962	(1.6)
Dental Clinics	726			726	700	3.7
Endodontics	311			311	325	(4.3)
Dentistry-UHP	161			161	155	3.9
Oral Biology	671			671	821	(18.3)
Oral Medicine and Diagnostic Sciences	801			801	813	(1.5)
Oral and Maxillofacial Surgery	518			518	472	9.7
Orthodontics	661			661	727	(9.1)
Pediatric Dentistry	1,075			1,075	1,045	2.9
Periodontics	1,003			1,003	1,084	(7.5)
Ctr for Molec Biol of Oral Dis	440			440	548	(19.7)
Restorative Dentistry	1,021			1,021	862	18.4
Other Non-State Funds						
Sponsored Programs						
Federal			3,730	3,730	3,454	8.0
State			57	57	55	3.6
Other			1,093	1,093	1,012	8.0
Private Gifts/Endowment Income			1,179	1,179	1,135	3.9
Auxiliary/Departmental Activities						
Departmental Activities			15,036	15,036	14,597	3.0
Other Auxiliary Activities			1,000	1,000	971	3.0
Totals	10,747	538	22,095	33,380	32,738	2.0

Chicago Campus

Budgeted Expenditures by Source
College of Education
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Education Administration	1,633	281		1,914	1,626	17.7
Education	4,601			4,601	4,750	(3.1)
Education-UHP	371			371	402	(7.7)
Urban Education Research	285			285	688	(58.6)
Instructional Resources Development	125			125	190	(34.2)
Other Non-State Funds						
Sponsored Programs						
Federal			3,429	3,429	3,176	8.0
State			301	301	290	3.8
Other			5,784	5,784	5,356	8.0
Private Gifts/Endowment Income			65	65	62	4.8
Auxiliary/Departmental Activities						
Departmental Activities			993	993	964	3.0
Totals	7,015	281	10,572	17,868	17,504	2.1

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Engineering Administration	1,277	477		1,754	2,284	(23.2)
Bioengineering	1,373	106		1,479	1,279	15.6
Computer Science	2,892	376		3,268	3,145	3.9
Chemical Engineering	1,086	49		1,135	1,179	(3.7)
Electrical and Computer Engineering	3,278	137		3,415	3,296	3.6
Civil and Materials Engineering	1,743	110		1,853	1,789	3.6
Mechanical & Industrial Engr	2,862	166		3,028	3,027	
Energy Resource Center	86	169		255	121	110.7
Other Non-State Funds						
Sponsored Programs						
Federal			14,750	14,750	13,656	8.0
State			1,694	1,694	1,628	4.1
Other			3,759	3,759	3,480	8.0
Private Gifts/Endowment Income			1,246	1,246	1,197	4.1
Auxiliary/Departmental Activities						
Departmental Activities			522	522	508	2.8
Other Auxiliary Activities			122	122	119	2.5
Totals	14,597	1,590	22,093	38,280	36,708	4.3

Budgeted Expenditures by Source
College of Architecture and the Arts
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Architecture & Art Administration	1,089	1		1,090	1,031	5.7
Arch & Art General Expense	922			922	1,004	(8.2)
School of Architecture	1,330			1,330	1,594	(16.6)
School of Art and Design	2,085			2,085	2,116	(1.5)
Art History	867			867	873	(0.7)
Department of Performing Arts	906			906	950	(4.6)
City Design Center	74			74	79	(6.3)
Hull House Museum	444			444	487	(8.8)
Other Non-State Funds						
Sponsored Programs						
Federal			28	28	26	7.7
State			57	57	55	3.6
Other			324	324	300	8.0
Private Gifts/Endowment Income			165	165	160	3.1
Auxiliary/Departmental Activities						
Departmental Activities			340	340	330	3.0
Totals	7,717	1	914	8,632	9,005	(4.1)

Chicago Campus

Budgeted Expenditures by Source

Graduate College

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Graduate Administration	960	313		1,273	1,230	3.5
Public Policy Program				0	19	(100.0)
Graduate College - UHP	37			37	41	(9.8)
Fellowship	938	75		1,013	1,089	(7.0)
Other Non-State Funds						
Sponsored Programs						
Federal			178	178	165	7.9
Other			409	409	378	8.2
Private Gifts/Endowment Income			5	5	5	
Auxiliary/Departmental Activities						
Departmental Activities			12	12	12	
Totals	1,935	388	604	2,927	2,939	(0.4)

Chicago Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
LAS Administration	854	664		1,518	3,818	(60.2)
LAS General Expenses	171			171	45	280.0
LAS Student Affairs	1,203			1,203	1,229	(2.1)
LAS Social Science Research	90	1		91	96	(5.2)
African American Studies	829			829	677	22.5
Anthropology	1,142	5		1,147	1,204	(4.7)
Audio Information	121			121	143	(15.4)
Biological Science	5,125	207		5,332	5,330	
Chemistry	4,574	310		4,884	4,776	
Classics & Mediterranean Studies	463			463	566	(18.2)
Criminal Justice	995	26		1,021	1,017	0.4
English	4,723			4,723	4,856	(2.7)
Center for Research-Law/Criminal Justice		28		28	4	600.0
Earth & Environmental Sciences	1,189	41		1,230	1,198	2.7
Latin American & Latino Studies	439			439	439	
Germanic Studies	662			662	647	2.3
History	2,881			2,881	2,863	0.6
Humanities	189			189	152	24.3
Mathematics, Statistics and Computer Science	6,837	173		7,010	7,055	(0.6)
Institute for Mathematics & Science Education	142	47		189	136	39.0
Philosophy	1,753	1		1,754	1,665	5.3
Physics	3,125	254		3,379	3,254	3.8
Political Science	1,751	2		1,753	1,915	(8.5)
James Woodworth Prairie Preserve	7			7	14	(50.0)
Psychology	3,271	220		3,491	3,322	5.1
Religious Studies	63			63	62	1.6
Slavic and Baltic Languages & Literature	587			587	643	(8.7)
Sociology	1,728	11		1,739	1,631	6.6
Spanish, French, Italian and Portuguese	2,145			2,145	2,203	(2.6)
Communication	815			815	763	6.8
Institute for the Humanities	483			483	489	(1.2)
Gender and Women's Studies	531	2		533	488	9.2
Other Non-State Funds						
Sponsored Programs						
Federal			16,616	16,616	15,385	8.0
State			1,613	1,613	1,550	4.1
Other			2,504	2,504	2,318	8.0

Chicago Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2004

Schedule D

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Private Gifts/Endowment Income			868	868	833	4.2
Auxiliary/Departmental Activities						
Departmental Activities			1,903	1,903	1,846	3.1
Other Auxiliary Activities			13	13	13	
Totals	48,888	1,992	23,517	74,397	74,645	(0.3)

Budgeted Expenditures by Source
College of Medicine
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Administration	3,716	2,427		6,143	4,459	37.8
Medicine - UHP	688			688	774	(11.1)
Medical Education	1,547	7		1,554	1,700	(8.6)
Anatomy and Cell Biology	1,397	164		1,561	1,455	7.3
Biochem & Molecular Genetics	2,815	699		3,514	1,716	104.8
Molecular Genetics				0	2,043	(100.0)
Microbiology and Immunology	1,731	271		2,002	2,139	(6.4)
Pharmacology	1,689	648		2,337	2,073	12.7
Physiology and Biophysics	1,795	525		2,320	2,359	(1.7)
Chicago Clinical Administration	6,224			6,224	6,056	2.8
Cancer Center	609	30		639	577	10.7
Center for Magnetic Resonance Research		20		20	0	
Anesthesiology	355	36		391	455	(14.1)
Dermatology	553	42		595	612	(2.8)
Family Medicine	528			528	578	(8.7)
Medicine	3,705	695		4,400	4,290	2.6
Emergency Medicine	236	5		241	255	(5.5)
Neurological Surgery	346			346	379	(8.7)
Neurology and Rehab Medicine	813	20		833	887	(6.1)
Obstetrics and Gynecology	1,128	143		1,271	1,288	(1.3)
Ophthalmology and Visual Sciences	1,039	241		1,280	1,273	0.5
Orthopaedic Surgery	339			339	371	(8.6)
Otolaryngology	810	2		812	886	(8.4)
Pathology	1,351	96		1,447	1,538	(5.9)
Urology	264	28		292	289	1.0
Pediatrics	1,959	165		2,124	2,307	(7.9)
Psychiatry	9,083	870		9,953	10,687	(6.9)
Radiology	682	6		688	746	(7.8)
Surgery	1,121	70		1,191	1,238	(3.8)
Surgical Oncology	299	107		406	418	(2.9)
Peoria Administration & General	1,929	36		1,965	1,941	1.2
Academic Affairs	593			593	676	(12.3)
Dermatology	3			3	19	(84.2)
Family and Community Medicine	425			425	472	(10.0)
Internal Medicine	627	10		637	696	(8.5)
Biomedical & Therapeutic Sciences	791	164		955	879	8.6
Neurosurgery	91			91	101	(9.9)
Neurology	72			72	81	(11.1)

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted				
Obstetrics and Gynecology	167			167	185		(9.7)
Pathology	142			142	244		(41.8)
Pediatrics	485	8		493	536		(8.0)
Physical Plant Operations	387			387	410		(5.6)
Psychiatry & Behavioral Med	312			312	377		(17.2)
Radiology	73			73	81		(9.9)
Surgery	215	1		216	239		(9.6)
Urbana Administration & General Exp	2,132	15		2,147	2,501		(14.2)
Medical Information Science	59			59	224		(73.7)
Family Medicine	192			192	222		(13.5)
Internal Medicine	610			610	590		3.4
Basic Sciences	2,525			2,525	2,393		5.5
Obstetrics and Gynecology	133			133	153		(13.1)
Pathology	304			304	295		3.1
Pediatrics	243			243	357		(31.9)
Pharmacology	257			257	250		2.8
Psychiatry	128			128	171		(25.1)
Surgery	200			200	282		(29.1)
Rockford Administration & Gen Exp	1,963			1,970	2,260		(12.8)
Ctr/Rur Health Pro Education Eval & Res	683	7		683	749		(8.8)
Family and Community Medicine	1,256	6		1,262	1,366		(7.6)
Med & Medical Specialties	808	15		823	926		(11.1)
Biomedical Science	692	17		709	712		(0.4)
Obstetrics and Gynecology	211			211	345		(38.8)
Pathology	162	6		168	185		(9.2)
Pediatrics	383			383	413		(7.3)
Physical Plant Operations	601			601	559		7.5
Psychiatry	248			248	308		(19.5)
Surp/Surgical Specialties	190			190	84		126.2
Other Non-State Funds							
Sponsored Programs							
Federal			60,611	60,611	56,122		8.0
State			5,995	5,995	5,764		4.0
Other			12,713	12,713	11,771		8.0
Private Gifts/Endowment Income			5,954	5,954	5,725		4.0
Medical Service Plan			100,028	100,028	92,295		8.4
Auxiliary/Departmental Activities							

Budgeted Expenditures by Source
College of Medicine
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Departmental Activities			19,176	19,176	18,617	3.0
Other Auxiliary Activities			2,762	2,762	2,682	3.0
Totals	67,114	7,602	207,239	281,955	269,106	4.8

Chicago Campus

Budgeted Expenditures by Source

College of Nursing

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Nursing Administration	907	206		1,113	871	27.8
Office of Academic Programs—Nursing	599	2		601	599	0.3
Office of Advanced and Community Relations	605	33		638	605	5.5
Regional Nursing Program: Peoria	291	4		295	291	1.4
Regional Nursing Program: Quad City	340			340	340	
Regional Nursing Program: Rockford	160	1		161	160	0.6
Regional Nursing Program: Urbana	824	4		828	824	0.5
Public Health, Mental Health & Admin Nursing	1,440	157		1,597	1,560	2.4
Maternal Child Nursing	1,221	66		1,287	1,251	2.9
Nursing-UHP	111			111	111	
Medical-Surgical Nursing	1,664	146		1,810	1,789	1.2
Office of Global Health Leadership	94			94	94	
Office of Research Facilitation	214			214	214	
Other Non-State Funds						
Sponsored Programs						
Federal			6,923	6,923	6,410	8.0
State			1,649	1,649	1,586	4.0
Other			1,207	1,207	1,117	8.1
Private Gifts/Endowment Income			757	757	728	4.0
Auxiliary/Departmental Activities						
Departmental Activities			1,194	1,194	1,159	3.0
Other Auxiliary Activities			50	50	48	4.2
Totals	8,470	619	11,780	20,869	19,757	5.6

Chicago Campus

Budgeted Expenditures by Source
College of Pharmacy
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Office of the Dean	2,803	316		3,119	1,930	61.6
Institute for Tuberculosis Research		29		29	0	
Center for Pharmaceutical Biotechnology	355	70		425	414	2.7
Student Affairs	361			361	406	(11.1)
Academic Affairs	391			391	440	(11.1)
Medicinal Chemistry/Pharmacognosy	2,125	343		2,468	2,511	(1.7)
Biopharmaceutical Sciences	1,777	138		1,915	2,026	(5.5)
Pharmacy-UHP	58			58	70	(17.1)
Pharmacy Practice	2,779	34		2,813	3,143	(10.5)
Pharmacoeconomic Research				0	0	
Pharmacy Administration	673	16		689	758	(9.1)
Other Non-State Funds						
Sponsored Programs						
Federal			7,580	7,580	7,018	8.0
State			84	84	80	5.0
Other			986	986	913	8.0
Private Gifts/Endowment Income			701	701	676	3.7
Auxiliary/Departmental Activities						
Departmental Activities			13,108	13,108	12,727	3.0
Other Auxiliary Activities			3,656	3,656	3,549	3.0
Totals	11,322	946	26,115	38,383	36,661	4.7

Chicago Campus

Budgeted Expenditures by Source
 School of Public Health
 FY 2004
 (dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
School of Public Health Administration	1,921	494		2,415	2,890	(16.4)
School of Public Health		23		23	0	
Center for Health Services Research	1,139	344		1,483	1,264	17.3
Center for Adv Dist Education Public Health	17	20		37	17	117.6
International Center for Health Ldrshp Devlp				0	0	
Community Health Sciences	983	56		1,039	1,045	(0.6)
Environmental & Occupational Health Science	905	23		928	1,019	(8.9)
Public Health-UHP	55			55	21	161.9
Epidemiology & Biostatistics	1,443	156		1,599	1,389	15.1
Chicago Project Violence Prevention		4		4	0	
Community Outreach Intervention Project		67		67	0	
Health Policy & Administration	1,060	67		1,127	1,232	(8.5)
Other Non-State Funds						
Sponsored Programs						
Federal			17,857	17,857	16,534	8.0
State			2,314	2,314	2,225	4.0
Other			8,345	8,345	7,727	8.0
Private Gifts/Endowment Income			1,043	1,043	1,003	4.0
Auxiliary/Departmental Activities						
Departmental Activities			1,313	1,313	1,275	3.0
Totals	7,523	1,254	30,872	39,649	37,641	5.3

Chicago Campus

Budgeted Expenditures by Source
College of Applied Health Sciences

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Restricted			
Applied Health Sciences Administration	1,525	249		1,774	1,682	5.5
Kinesiology	1,599	98		1,697	1,786	(5.0)
School of Biomedical & Health Information Sci	1,397	19		1,416	1,521	(6.9)
Human Nutrition	895	53		948	1,035	(8.4)
Applied Health Sciences-UHP	113			113	127	(11.0)
Occupational Therapy	887	23		910	997	(8.7)
Physical Therapy	1,079	43		1,122	1,163	(3.5)
Inst Disability & Human Dev	93			356	324	9.9
Disability & Human Development	1,007	263		1,007	1,069	(5.8)
Other Non-State Funds						
Sponsored Programs						
Federal			7,648	7,648	7,081	8.0
State			2,147	2,147	2,064	4.0
Other			903	903	836	8.0
Private Gifts/Endowment Income			253	253	244	3.7
Auxiliary/Departmental Activities						
Departmental Activities			535	535	519	3.1
Totals	8,595	748	11,486	20,829	20,448	1.9

Budgeted Expenditures by Source
Military Science Education

FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Armed Forces Military Science	85			85	90	(5.6)
Other Non-State Funds						
Private Gifts/Endowment Income			3	3	3	
Totals	<u>85</u>	<u>0</u>	<u>3</u>	<u>88</u>	<u>93</u>	<u>(5.4)</u>

Chicago Campus

Budgeted Expenditures by Source

University of Illinois Hospital

FY 2004

(dollars in thousands)

Organization	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional Restricted			
Finance	47,864		47,864	47,864	
Other Non-State Funds					
Auxiliary/Departmental Activities		262,648	262,648	248,445	5.7
Departmental Activities					
Totals	47,864	0 262,648	310,512	296,309	4.8

Chicago Campus

Budgeted Expenditures by Source
 Jane Addams College of Social Work
 FY 2004
 (dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Jane Addams Social Work Center for Social Policy and Research	2,964 53	160		3,124 53	3,176 95	(1.6) (44.2)
Other Non-State Funds						
Sponsored Programs						
Federal			4,024	4,024	3,725	8.0
State			485	485	468	3.6
Other			305	305	282	8.2
Private Gifts/Endowment Income			40	40	38	5.3
Auxiliary/Departmental Activities						
Departmental Activities			2,054	2,054	1,993	3.1
Totals	3,017	160	6,908	10,085	9,777	3.2

Chicago Campus

Budgeted Expenditures by Source

External Education

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
External Education Administration	327	15		342	350	(2.3)
Tutorium in Intensive English				0	3	(100.0)
Office of Continuing Education	590			590	621	(5.0)
Summer Session Program	243			243	259	(6.2)
Other Non-State Funds						
Sponsored Programs						
Federal			271	271	251	8.0
State			16	16	15	6.7
Other			211	211	195	8.2
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			1,567	1,567	1,522	3.0
Totals	1,160	15	2,066	3,241	3,217	0.7

Chicago Campus

Budgeted Expenditures by Source
College of Urban Planning and Public Affairs
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Urban Planning & Public Affairs	783	147		930	822	13.1
Public Administration	729	1		730	812	(10.1)
Survey Research Laboratory	187	266		453	189	139.7
Inst for Research in Race & Public Policy	197	7		204	187	9.1
Great Cities Institute	947	27		974	1,050	(7.2)
Urban Planning and Policy	967	11		978	996	(1.8)
Center for Urban Economic Development	107	17		124	124	
Urban Transportation Center	187	91		278	237	17.3
Great Cities Urban Data Vis Prgm and Lab	68	6		74	167	(55.7)
Other Non-State Funds						
Sponsored Programs						
Federal			2,346	2,346	2,172	8.0
State			1,888	1,888	1,814	4.1
Other			2,191	2,191	2,028	8.0
Private Gifts/Endowment Income			256	256	245	4.5
Auxiliary/Departmental Activities						
Departmental Activities			342	342	332	3.0
Totals	4,172	573	7,023	11,768	11,175	5.3

Chicago Campus

Budgeted Expenditures by Source

Schedule D

Library

FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Library - East	15,463	797		16,260	15,375	5.8
Other Non-State Funds						
Sponsored Programs						
Federal			945	945	875	8.0
State			23	23	22	4.5
Other			13	13	12	8.3
Private Gifts/Endowment Income			81	81	78	3.8
Auxiliary/Departmental Activities						
Departmental Activities			240	240	232	3.4
Totals	15,463	797	1,302	17,562	16,594	5.8

Chicago Campus

Budgeted Expenditures by Source

Schedule D

Chancellor
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Ofc of the Chancellor	945			1,035	1,145	(9.6)
Associate Chancellor for Development	1,403	90		1,403	714	96.5
Office for Access and Equity	558			558	612	(8.8)
Faculty Senate	141			141	155	(9.0)
Office of Institutional Advancement	1,237	10		1,247	1,475	(15.5)
Other Non-State Funds						
Sponsored Programs						
Federal			24	24	23	4.3
State				0	0	
Other			5	5	4	25.0
Private Gifts/Endowment Income			45	45	43	4.7
Auxiliary/Departmental Activities						
Departmental Activities				0	0	
Totals	4,284	100	74	4,458	4,171	6.9

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	%
		Institutional	Restricted			
Vice Chancellor for Academic Affairs	606	405		1,011	1,075	(6.0)
Academic Computing & Communication Center	4,899	720		5,619	6,139	(8.5)
Office of Women's Affairs	163			163	161	1.2
Office of Resource Administration		3,363		3,363	3,158	6.5
Office of Gay, Lesbian, Bisex & Tran Concerns	147			147	146	0.7
Office of the Timetable	239			239	253	(5.5)
African American Cultural Center	196			196	194	1.0
Latin American Cultural Center	223			223	220	1.4
Latin American Recruitment & Educ Svc Prog	501			501	529	(5.3)
Latin American Tutorial Program	14			14	14	
Honors College	605			605	466	29.8
Urban Health Program	472			472	498	(5.2)
Study Abroad	221			221	237	(6.8)
Office of Admissions	1,077			1,077	1,091	(1.3)
Office of Registration and Records	983			983	1,081	(9.1)
Office of Systems and Services	1,941			1,941	2,074	(6.4)
Ofc Admission & Records - UHP	15			15	46	(67.4)
Other Non-State Funds						
Sponsored Programs						
Federal			16	16	14	14.3
State			179	179	172	4.1
Other			65	65	60	8.3
Private Gifts/Endowment Income			74	74	69	7.2
Auxiliary/Departmental Activities						
Departmental Activities			129	129	125	3.2
Other Auxiliary Activities			49	49	48	2.1
Totals	12,302	4,488	512	17,302	17,870	(3.2)

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Administration
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Administration	643	22		665	773	(14.0)
General Expense	577			577	653	(11.6)
Associate Vice Chancellor for Administration	340			340	375	(9.3)
Administrative Services	738	6		744	821	(9.4)
Environmental Health and Safety	914	150		1,064	1,056	0.8
University Police	5,492			5,492	5,331	3.0
Facility Planning and Space Analysis		541		541	593	(8.8)
Capital Programs - Chicago	1,001	35		1,036	1,019	1.7
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			519	519	505	2.8
Other Auxiliary Activities			11,431	11,431	10,015	14.1
Totals	9,705	754	11,950	22,409	21,141	6.0

Budgeted Expenditures by Source
Vice Chancellor for External Affairs

FY 2004

(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
Office of Public Affairs	1,362			1,362	1,498	(9.1)
Vice Chancellor for External Affairs	635			635	537	18.2
Community Relations	157	23		180	195	(7.7)
Ofc of International Affairs	278			278	305	(8.9)
Totals	2,432	23	0	2,455	2,535	(3.2)

Chicago Campus

Budgeted Expenditures by Source

Vice Chancellor for Health Affairs

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Health Affairs	391	2,825		3,216	3,231	(0.5)
University Health Service		410		410	410	
Mile Square Health Center	4			4	4	
Other Non-State Funds						
Sponsored Programs			1,365	1,365	1,264	8.0
Federal			2	2	2	
Other			69	69	66	4.5
Private Gifts/Endowment Income						
Auxiliary/Departmental Activities			4,275	4,275	4,151	3.0
Departmental Activities						
Totals	395	3,235	5,711	9,341	9,128	2.3

Budgeted Expenditures by Source
Vice Chancellor for Research

FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor for Research	1,003	55		1,058	836	26.6
Campus Research Board		2,130		2,130	2,436	(12.6)
Softtech	211	14		225	231	(2.6)
Research Services	1,204	61		1,265	1,238	2.2
Office of Technology Management	830	2,400		3,230	3,086	4.7
Inst/Environmntl Sci & Policy	459	13		472	322	46.6
National Ctr for Data Mining	73	24		97	80	21.3
Center for Research on Women and Gender	285	18		303	208	45.7
Research Resources Center	2,133	80		2,213	2,426	(8.8)
Office for the Protection of Rsrch Subjects	1,254	33		1,287	1,328	(3.1)
Biologic Resources Laboratory	941			941	1,030	(8.6)
Other Non-State Funds						
Sponsored Programs						
Federal			1,300	1,300	1,204	8.0
State			43	43	42	2.4
Other			614	614	568	8.1
Private Gifts/Endowment Income			533	533	513	3.9
Auxiliary/Departmental Activities						
Departmental Activities			15	15	14	7.1
Totals	8,393	4,828	2,505	15,726	15,562	1.1

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice Chancellor Student Affairs & Enr Mgmt	462	10		472	434	8.8
Dean of Student Affairs	240			240	316	(24.1)
African American Academic Network	650			650	660	(1.5)
TRIO Program	67	34		101	86	17.4
Commencement	82			82	92	(10.9)
ACE-UHP	63			63	66	(4.5)
Student Affairs - Counseling Services	696			696	627	11.0
Academic Center for Excellence	380			380	446	(14.8)
Career Services	320			320	366	(12.6)
Financial Aid	7,434	56		7,490	1,493	401.7
Student Loan Matching Fund	50	103		153	153	
Native American Support Program	127			127	124	2.4
International Services	189			189	185	2.2
Student Development Services	272			272	312	(12.8)
Other Non-State Funds						
Sponsored Programs						
Federal			20,314	20,314	18,811	8.0
State			28	28	27	3.7
Other			241	241	224	7.6
Private Gifts/Endowment Income			659	659	634	3.9
Auxiliary/Departmental Activities						
Departmental Activities			1,359	1,359	1,320	3.0
Other Auxiliary Activities			12,160	12,160	11,806	3.0
Totals	11,032	203	34,761	45,996	38,182	20.5

Chicago Campus

Budgeted Expenditures by Source
Division of Intercollegiate Athletics

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Intercollegiate Athletics	312			312	223	39.9
Other Non-State Funds						
Sponsored Programs						
Other			5	5	4	25.0
Private Gifts/Endowment Income			87	87	82	6.1
Auxiliary/Departmental Activities						
Departmental Activities			4,554	4,554	4,421	3.0
Other Auxiliary Activities			510	510	495	3.0
Totals	312	0	5,156	5,468	5,225	4.7

Chicago Campus

Budgeted Expenditures by Source

Schedule D

Physical Plant

FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Physical Plant Administration	1,321	414		1,735	1,715	1.2
Building Operations & Laundry	7,362	557		7,919	8,221	(3.7)
PPMD/Central Supply Stores	469	1		470	470	
Building Maintenance	6,353	1,528		7,881	8,855	(11.0)
Grounds Maintenance	1,012	384		1,396	1,608	(13.2)
Trucks and Cars	1,408	361		1,769	2,036	(13.1)
Heat, Light and Power	26,659			26,659	26,659	
Heat, Light and Power Operating	5,664	1,105		6,769	7,984	(15.2)
Prevailing Rate Unassigned	2,350			2,350	652	260.4
Rehabilitation and Alterations Unassigned		137		137	137	
Other Non-State Funds						
Sponsored Programs			276	276	266	3.8
State						
Auxiliary/Departmental Activities			1,579	1,579	1,354	16.6
Departmental Activities			6,259	6,259	6,077	3.0
Steam Plant						
Totals	52,598	4,487	8,114	65,199	66,034	(1.3)

Chicago Campus
 Budgeted Expenditures by Source
 Campus Services
 FY 2004
 (dollars in thousands)
 Schedule D

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
CAS Administration	354			354	252	40.5
CAS Support Services	74			74	87	(14.9)
Recreation	54			54	67	(19.4)
Children's Center - East	279			279	286	(2.4)
Other Non-State Funds						
Sponsored Programs						
Federal			119	119	110	8.2
Other			191	191	177	7.9
Private Gifts/Endowment Income			13	13	12	8.3
Auxiliary/Departmental Activities						
Housing			22,654	22,654	15,657	44.7
Unions			29,150	29,150	28,143	3.6
Other Auxiliary Activities			4,669	4,669	4,706	(0.8)
Totals	761	0	56,796	57,557	49,497	16.3

Chicago Campus

Budgeted Expenditures by Source

Campus General

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		20,601		20,601	9,362	120.0
Earnings Contingency		14,774		14,774	12,921	14.3
Chancellor-Unassigned	18,734	36,256		54,990	64,302	(14.5)
Development and Foundation Service		1,000		1,000	1,000	
Workmen's Compensation	2,078			2,078	2,078	
Medicare	4,694			4,694	4,266	10.0
Totals	25,506	72,631	0	98,137	93,929	4.5

SPRINGFIELD CAMPUS

FY 2004

(dollars in thousands)

Organization	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
Revenues						
State Appropriations						
General Tax Appropriations	20,939			20,939	23,276	(10.0)
Collegiate License Plate Trust Fund	1			1	1	
Presidential Library & Museum					1,500	(100.0)
Income Fund	10,703			10,703	9,747	9.8
Institutional Recoveries		1,569		1,569	1,714	(8.5)
Restricted Funds						
Grants & Contracts						
Federal			130	130	2,112	(93.8)
Other			8,367	8,367	5,946	40.7
Private Gifts/Endowment Income					853	(100.0)
Auxiliary Activities						
Departmental Activities			7,812	7,812	8,590	(9.1)
Auxiliary Enterprises			5,325	5,325	5,024	6.0
Total Appropriation	31,643	1,569	21,634	54,846	58,763	(6.7)
Grand Total	31,643	1,569	21,634	54,846	58,763	(6.7)
Expenditures						
Instruction	13,808		208	14,016	14,765	(5.1)
Research	546		1,257	1,803	2,439	(26.1)
Public Service	1,212	81	8,882	10,175	12,022	(15.4)
Academic Support	4,310	316	136	4,762	4,846	(1.7)
Student Services	2,622	96	762	3,480	4,257	(18.3)
Institutional Support	4,918	907		5,825	6,344	(8.2)
Plant Operations	3,790	169	2,019	5,978	6,451	(7.3)
Auxiliary Activities			5,874	5,874	5,593	5.0
Scholarships & Fellowships	437		2,496	2,933	2,046	43.4
Total Appropriation	31,643	1,569	21,634	54,846	58,763	(6.7)
Grand Total	31,643	1,569	21,634	54,846	58,763	(6.7)

Springfield Campus

Budgeted Expenditures by Source
 FY 2004
 (dollars in thousands)

Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Business and Management	3,415		3	3,418	3,250	5.2
Liberal Arts and Sciences	5,858		496	6,354	6,314	0.6
Public Affairs and Administration	2,645			2,645	8,567	(69.1)
Health and Human Services	1,843		95	1,938	1,986	(2.4)
Continuing Educ and Public Service	94		334	428	603	(29.0)
Library	3,059		779	3,838	3,547	8.2
Lincoln Presidential Center	1,346		6,533	7,879	4,601	71.2
Subtotal	18,260	0	8,240	26,500	28,868	(8.2)
Chancellor	1,200	14		1,214	1,389	(12.6)
Vice Chancellor for Academic Affairs	3,379	75	2,607	6,061	3,805	59.3
Vice Chancellor for Admin Affairs	1,333	117	2,203	3,653	4,400	(17.0)
Vice Chancellor for Student Affairs	1,087	49	3,125	4,261	6,195	(31.2)
Campus Services	324	81	5,459	5,864	5,583	5.0
Operations & Maintenance	3,208	144		3,352	3,515	(4.6)
Campus General	2,852	1,089		3,941	5,008	(21.3)
Grand Total	31,643	1,569	21,634	54,846	58,763	(6.7)

FY 2004
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business and Management	3,118			300						3,418
Liberal Arts and Sciences	5,755	50	20	359					170	6,354
Public Affairs and Administration	2,462			183						2,645
Health and Human Services	1,573		182	183						1,938
Continuing Educ and Public Service			428							428
Library			45	3,144			649			3,838
Lincoln Presidential Center	102	1,753	6,024							7,879
Subtotal	13,010	1,803	6,699	4,169	0	0	649	0	170	26,500
Chancellor										
Vice Chancellor for Academic Affairs			9	6		1,199				1,214
Vice Chancellor for Admin Affairs	354		281	273	1,617	835			2,701	6,061
Vice Chancellor for Student Affairs						868	1,952	833		3,653
Campus Services					1,790	49		2,363	59	4,261
Operations & Maintenance			3,186					2,678		5,864
Campus General	652			314	73	2,874	3,352		3	3,352
Grand Total	14,016	1,803	10,175	4,762	3,480	5,825	5,978	5,874	2,933	54,846

Schedule D

Budgeted Expenditures by Source
College of Business and Management
FY 2004
(dollars in thousands)

Springfield Campus

Organization	Non-State			Fiscal Year		% Change
	State	Institutional	Restricted	Total	Prior Fiscal Year Total	
Business & Management Admin	300			300	340	(11.8)
Business & Management General Exp	496			496	255	94.5
Accountancy	485			485	430	12.8
Economics	146			146	146	
Business Administration	1,297			1,297	1,239	4.7
Management	201			201	269	(25.3)
Management Information Systems	490			490	565	(13.3)
Other Non-State Funds						
Sponsored Programs			3	3	6	(50.0)
State				0	0	
Private Gifts/Endowment Income						
Totals	3,415	0	3	3,418	3,250	5.2

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2004
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
LAS Administration	231			231	214	7.9
LAS General Expen	984			984	662	48.6
Afro-American Studies	86			86	86	
Applied Study	93			93	126	(26.2)
Astronomy	1			1	1	
Biology	252			252	326	(22.7)
Clinical Lab Science	190			190	190	
Computer Science	469			469	420	11.7
Credit for Prior Learning	1			1	1	
English	342			342	293	16.7
Experimental Programs	3			3	3	
History	337			337	337	
Individual Option	268			268	263	1.9
Mathematical Sciences	158			158	114	38.6
Philosophy	163			163	163	
Psychology	366			366	366	
Sociology/Anthropology	189			189	189	
Spoken Foreign Languages	125			125	113	10.6
Communication	439			439	438	0.2
Women's Studies	143			143	143	
Chemistry	194			194	194	
Visual Arts	165			165	147	12.2
Ctr for Teaching and Learning	239			239	309	(22.7)
Office of Technology Enhanced Learning	224			224	224	
Capital Scholars Program	175			175	175	
LAS Special Programs	21			21	22	(4.5)
Other Non-State Funds						
Sponsored Programs						
Federal			130	130	148	(12.2)
State			235	235	345	(31.9)
Other			0	0	6	(100.0)
Private Gifts/Endowment Income			0	0	147	(100.0)
Auxiliary/Departmental Activities						
Departmental Activities			131	131	149	(12.1)
Totals	5,858	0	496	6,354	6,314	0.6

Springfield Campus

Budgeted Expenditures by Source
College of Public Affairs and Administration
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Public Affairs and Administration	183			183	184	(0.5)
Public Affairs and Administration General Exp	405			405	299	35.5
Community Arts Management				0	3	(100.0)
Environmental Studies	159			159	143	11.2
Health Service Administration	2			2	3	(33.3)
Public Health	173			173	173	
Public Affairs Reporting	126			126	126	
Legal Studies	293			293	288	1.7
Political Studies	469			469	464	1.1
Public Administration	617			617	580	6.4
Labor Studies	1			1	1	
Criminal Justice	217			217	214	1.4
Other Non-State Funds						
Sponsored Programs						
Federal				0	450	(100.0)
State				0	5,125	(100.0)
Other				0	11	(100.0)
Private Gifts/Endowment Income				0	503	(100.0)
Auxiliary/Departmental Activities						
Departmental Activities				0	0	
Totals	2,645	0	0	2,645	8,567	(69.1)

Springfield Campus

Budgeted Expenditures by Source
College of Health and Human Services
FY 2004
(dollars in thousands)

Schedule D

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
Education & Human Services Adm	183			183	183	63.0
Educ & Human Services Gen Exp	388			388	238	2.7
Social Work	154			154	150	25.7
Educational Leadership	269			269	214	4.7
Human Services	246			246	235	(22.9)
Human Development Counseling	138			138	179	19
Math/Science Teaching Improvement	19			19	19	(27.1)
Ehs Special Programs	94			94	129	6.0
Teacher Education	352			352	332	
Other Non-State Funds						
Sponsored Programs						
State			21	21	23	(8.7)
Other			67	67	0	(100.0)
Private Gifts/Endowment Income				0	90	
Auxiliary/Departmental Activities						
Departmental Activities			7	7	194	(96.4)
Totals	1,843	0	95	1,938	1,986	(2.4)

Budgeted Expenditures by Source
Continuing Education and Public Service
FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Continuing Education	94			94	94	
Other Non-State Funds						
Auxiliary/Departmental Activities			334	334	509	(34.4)
Departmental Activities						
Totals	94	0	334	428	603	(29.0)

Springfield Campus

Budgeted Expenditures by Source

Library

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Restricted			
Library Admin	1,257			1,257	1,317	(4.6)
Library General Expense	936			936	991	(5.5)
Educational Technology	866			866	910	(4.8)
Other Non-State Funds						
Sponsored Programs						
Federal				0	22	(100.0)
State			70	70	73	(4.1)
Private Gifts/Endowment Income				0	0	
Auxiliary/Departmental Activities						
Departmental Activities			709	709	234	203.0
Totals	3,059	0	779	3,838	3,547	8.2

Springfield Campus

Budgeted Expenditures by Source
Lincoln Presidential Center

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Restricted			
Ofc Executive Director ALPCGS	279			279	1,839	(84.8)
Inst Legal, Admin & Policy Sty	338			338	292	15.8
Survey Research Office	23			23	27	(14.8)
Institute Legislative Studies	185			185	206	(10.2)
Radio Station	183			183	235	(22.1)
Office of Electronic Media	102			102	118	(13.6)
Illinois Issues/Publications	236			236	232	1.7
Grad Public Service Internship				0	47	(100.0)
Other Non-State Funds						
Sponsored Programs			5,326	5,326	0	
State						
Auxiliary/Departmental Activities			1,207	1,207	1,605	(24.8)
Departmental Activities						
Totals	1,346	0	6,533	7,879	4,601	71.2

Springfield Campus

Budgeted Expenditures by Source

Chancellor

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Office of the Chancellor	607	14		621	631	(1.6)
Office of Affirmative Action	53			53	109	(51.4)
Development	195			195	205	(4.9)
Campus Relations	345			345	444	(22.3)
Other Non-State Funds				0	0	
Private Gifts/Endowment Income						
Totals	<u>1,200</u>	<u>14</u>	<u>0</u>	<u>1,214</u>	<u>1,389</u>	<u>(12.6)</u>

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
VC Academic Affairs	1,445	52		1,497	1,721	(13.0)
Enrollment Management	78			78	28	178.6
Admissions and Records	1,120	10		1,130	1,153	(2.0)
Financial Assistance	736	13		749	791	(5.3)
Other Non-State Funds						
Sponsored Programs					104	170.2
State			281	281	0	
Other			2,326	2,326	8	(100.0)
Private Gifts/Endowment Income				0		
Totals	3,379	75	2,607	6,061	3,805	59.3

Budgeted Expenditures by Source
Vice Chancellor for Administrative Affairs
FY 2004
(dollars in thousands)

Organization	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Restricted			
Vice Chanc for Admin Affairs	679	117	796	796	
Service Enterprises	72		72	82	(12.2)
Campus Police	582		582	641	(9.2)
Other Non-State Funds			0	2	(100.0)
Private Gifts/Endowment Income					
Auxiliary/Departmental Activities		1,919	1,919	2,629	(27.0)
Departmental Activities		284	284	250	13.6
Other Auxiliary Activities					
Totals	1,333	2,203	3,653	4,400	(17.0)

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

FY 2004

(dollars in thousands)

Schedule D

Organization	Non-State			Fiscal Year		Prior Fiscal Year Total	% Change
	State	Institutional	Restricted	Total	Total		
VC Student Affairs	295			295	349	(15.5)	
VC Student Affairs General Expense	112			112	192	(41.7)	
Health Services	106			106	125	(15.2)	
Day Care Center		3		3	3		
Student Services	151			151	253	(40.3)	
Minority Student Affairs	51			51	53	(3.8)	
Athletics	61			61	91	(33.0)	
Business Manager		46		46	87	(47.1)	
Career Services Center	84			84	135	(37.8)	
Counseling Center	134			134	136	(1.5)	
International Student Affairs	93			93	93		
Other Non-State Funds							
Sponsored Programs							
Federal				0	1,492	(100.0)	
State			18	18	235	(92.3)	
Other				0	0		
Private Gifts/Endowment Income				0	22	(100.0)	
Auxiliary/Departmental Activities							
Departmental Activities			744	744	833	(10.7)	
Intercollegiate Athletics				0	225	(100.0)	
Other Auxiliary Activities			2,363	2,363	1,871	26.3	
Totals	1,087	49	3,125	4,261	6,195	(31.2)	

Springfield Campus

Budgeted Expenditures by Source
 Campus Services
 FY 2004
 (dollars in thousands)

Schedule D

Organization	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Restricted			
Auditorium	324	81	405	432	(6.3)
Other Non-State Funds					
Sponsored Programs		20	20	18	11.1
State			0	18	(100.0)
Private Gifts/Endowment Income					
Auxiliary/Departmental Activities		2,761	2,761	2,437	13.3
Departmental Activities		2,678	2,678	2,678	
Housing					
Totals	324	5,459	5,864	5,583	5.0

Springfield Campus

Budgeted Expenditures by Source
Operations & Maintenance

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Operation & Maintenance - Admin	315	144		459	414	10.9
Janitorial	624			624	693	(10.0)
Building Maintenance	688			688	765	(10.1)
Grounds	308			308	343	(10.2)
Transportation	29			29	29	
Heat Light & Power	905			905	905	
Fire Protection	35			35	35	
Major Repairs	100			100	127	(21.3)
Property Rental-Off-Campus	172			172	172	
Waste Disposal	32			32	32	
Other Non-State Funds						
Sponsored Programs				0	0	
State						
Totals	3,208	144	0	3,352	3,515	(4.6)

Budgeted Expenditures by Source
Campus General
 FY 2004
 (dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		1,003		1,003	1,311	(23.5)
Earnings Contingency		80		80	73	9.6
General and Unassigned	2,419	6		2,425	3,160	(23.3)
Insurance	43			43	43	
Medicare	344			344	312	10.3
Workers' Compensation	46			46	46	
Other Non-State Funds						
Private Gifts/Endowment Income				0	63	(100.0)
Totals	2,852	1,089	0	3,941	5,008	(21.3)

URBANA-CHAMPAIGN CAMPUS

FY 2004
(dollars in thousands)

Organization	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
Revenues						
State Appropriations						
General Tax Appropriations	256,067			256,067	291,586	(12.2)
Collegiate License Plate Trust Fund	140			140	141	(0.7)
Fire Prevention	1,408			1,408	1,191	18.2
Income Fund	234,884			234,884	203,875	15.2
Institutional Recoveries		126,713		126,713	122,938	3.1
Restricted Funds						
Grants & Contracts						
Federal			246,342	246,342	230,225	7.0
Other			93,344	93,344	92,482	0.9
Federal Appropriations			17,049	17,049	17,048	
Private Gifts/Endowment Income			87,629	87,629	83,452	5.0
Auxiliary Activities						
Departmental Activities			90,309	90,309	87,680	3.0
Auxiliary Enterprises			136,051	136,051	131,941	3.1
Total Appropriation	492,499	126,713	670,724	1,289,936	1,262,559	2.2
Grand Total	492,499	126,713	670,724	1,289,936	1,262,559	2.2
Expenditures						
Instruction	253,721		17,333	271,054	270,682	0.1
Research	35,771	88,944	302,407	427,122	411,048	3.9
Public Service	25,337	788	114,637	140,762	138,394	1.7
Academic Support	87,761	22,001	30,398	140,160	134,547	4.2
Student Services	12,935	932	28,587	42,454	42,189	0.6
Institutional Support	25,709	3,015	2,403	31,127	32,200	(3.3)
Plant Operations	48,110	10,956	811	59,877	62,150	(3.7)
Independent Operations	449		2,583	3,032	2,997	1.2
Auxiliary Activities			136,051	136,051	131,941	3.1
Scholarships & Fellowships	2,706	77	35,514	38,297	36,411	5.2
Total Appropriation	492,499	126,713	670,724	1,289,936	1,262,559	2.2
Grand Total	492,499	126,713	670,724	1,289,936	1,262,559	2.2

Urbana-Champaign Campus

Budgeted Expenditures by Source
FY 2004
(dollars in thousands)

Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Ag, Consumer and Environmental Sciences	46,031	1,407	99,080	146,518	144,974	1.1
Business	31,313	174	10,444	41,931	40,507	3.5
Education	13,769	577	9,457	23,803	23,358	1.9
Engineering	63,362	13,312	99,180	175,854	168,431	4.4
Fine and Applied Arts	25,060	256	11,915	37,231	36,517	2.0
Graduate College	2,910	2,047	2,011	6,968	6,910	0.8
Communications	5,173	34	5,320	10,527	10,355	1.7
Law	10,613	16	2,501	13,130	12,991	1.1
Liberal Arts and Sciences	93,555	6,146	62,674	162,375	158,161	2.7
Applied Life Studies	8,737	983	6,763	16,483	15,458	6.6
Veterinary Medicine	15,597	805	20,157	36,559	36,585	(0.1)
Armed Forces	179	2	25	206	201	2.5
Institute of Aviation	2,166	200	3,259	5,625	5,556	1.2
Public Safety	2,384		4,676	7,060	6,828	3.4
Institute of Labor & Indust Relations	2,396	19	1,511	3,926	3,850	2.0
Beckman Institute for Adv Sci & Tech	3,328	2,047	12,142	17,517	16,715	4.8
Environmental Council	191	47	169	407	395	3.0
School of Social Work	2,095	217	4,449	6,761	6,926	(2.4)
Continuing Education	2,781		4,203	6,984	7,136	(2.1)
Grad Sch of Library & Information Sci	4,020	176	2,519	6,715	6,268	7.1
International Programs and Studies	980	80	5,449	6,509	6,416	1.4
Library	28,922	619	2,906	32,447	32,868	(1.3)
Subtotal	365,562	29,164	370,810	765,536	747,406	2.4
Chancellor	4,937	246	292	5,475	5,771	(5.1)
Vice Chancellor for Academic Affairs	18,326	2,448	5,325	26,099	26,951	(3.2)
Services	176			176	172	2.3
Vice Chancellor Pub Engage and Inst Rel	1,251		111	1,362	1,408	(3.3)
Vice Chancellor for Research	14,488	16,581	97,536	128,605	124,348	3.4
Vice Chancellor for Student Affairs	5,268	168	144,255	149,691	145,231	3.1
Division of Intercollegiate Athletics		600	41,925	42,525	41,045	3.6
Planning, Construction & Maintenance	45,938	10,244	10,470	66,652	67,388	(1.1)
Campus General	36,553	67,262		103,815	102,839	0.9
Grand Total	492,499	126,713	670,724	1,289,936	1,262,559	2.2

FY 2004
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Ag, Consumer and Environmental Sciences	12,467	55,895	70,419	3,948	61	772	820	816	1,320	146,518
Business	29,299	1,126	2,944	5,725	713		89	987	1,048	41,931
Education	11,318	4,152	4,944	2,714	192	221		59	203	23,803
Engineering	55,356	93,873	2,577	19,023	554	38	791	44	3,598	175,854
Fine and Applied Arts	19,160	2,186	5,982	5,877	994	553	691	1,166	622	37,231
Graduate College		71		2,921					3,976	6,968
Communications	3,276	291	5,023	1,700		127	17		93	10,527
Law	10,614	205	612	360	156			1,026	157	13,130
Liberal Arts and Sciences	83,321	56,068	4,263	12,303	1,409	87	645	16	4,263	162,375
Applied Life Studies	5,206	4,819	1,072	3,278	1,214	52		600	242	16,483
Veterinary Medicine	5,086	11,547	5,352	13,734	18	80	185	124	433	36,559
Armed Forces	151			31	4			8	12	206
Institute of Aviation	2,070	1,101	277	2,049	1		123		4	5,625
Public Safety	3,162	25	3,769	97					7	7,060
Institute of Labor & Indust Relations	2,149	107	1,336	182		48	4	2	98	3,926
Beckman Institute for Adv Sci & Tech		13,852	90	2,124			561	278	612	17,517
Environmental Council		395	9	3						407
School of Social Work	1,908	4,555	27	197		71			3	6,761
Continuing Education	349	83	6,360	164	6	22				6,984
Grad Sch of Library & Information Sci	4,179	1,560	876	22	1				77	6,715
International Programs and Studies	5,095	47	1,070	52		7		129	109	6,509
Library		174	1,030	31,109	28	44	10	52		32,447
Subtotal	254,166	252,132	118,032	107,613	5,351	2,122	3,936	5,307	16,877	765,536
Chancellor										
Vice Chancellor for Academic Affairs	2,046	112	3,332	7,929	4,789	5,353		788	72	5,475
Services						176				26,099
Vice Chancellor Pub Engage and Inst Rel		29	719	116	2	47		449		1,362
Vice Chancellor for Research	2	114,594	7,057	5,471	80	1,356	16	10	19	128,605
Vice Chancellor for Student Affairs	819	254	1,150	1,356	6,138	431		122,773	16,770	149,691
Division of Intercollegiate Athletics			9,199	1,447	25,864	1,069	389		4,557	42,525
Planning, Construction & Maintenance	1		646	3	3	1,461	54,781	9,756	1	66,652
Campus General	14,020	60,001	627	16,103	227	12,081	755		1	103,815

Budgeted Expenditures by Function
All Funds

FY 2004
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Grand Total	271,054	427,122	140,762	140,160	42,454	31,127	59,877	139,083	38,297	1,289,936

Budgeted Expenditures by Source
College of Ag, Consumer and Environmental Sciences
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	%
		Institutional	Restricted			
ACES Administration	4,265	100	4,365	4,297	4,297	1.6
ACES General	2,614	777	3,391	3,598	3,598	(5.8)
ACES Info Tech & Cmc Svcs	2,213		2,213	2,586	2,586	(14.4)
Agricultural and Consumer Economics	3,739	15	3,754	3,645	3,645	3.0
Agricultural Engineering	1,885	55	1,940	1,966	1,966	(1.3)
Crop Sciences	3,766	95	3,861	4,006	4,006	(3.6)
Cooperative Extension	10,285	45	10,330	10,520	10,520	(1.8)
Animal Sciences	6,172	120	6,292	6,354	6,354	(1.0)
Human and Community Development	2,522	30	2,552	2,402	2,402	6.2
Food Science and Human Nutrition	2,668	80	2,748	2,900	2,900	(5.2)
Natural Resources and Environmental Sciences	4,724	72	4,796	4,920	4,920	(2.5)
Nutritional Sciences	139		139	135	135	3.0
Veterinary Programs in Agriculture	562		562	581	581	(3.3)
Agricultural O & M Buildings	477	18	495	686	686	(27.8)
Other Non-State Funds						
Sponsored Programs						
Federal			13,229	13,229	12,363	7.0
State			16,472	16,472	16,981	(3.0)
Other			6,872	6,872	6,483	6.0
Federal Appropriations			17,049	17,049	17,048	
Private Gifts/Endowment Income			35,148	35,148	33,492	4.9
Auxiliary/Departmental Activities						
Departmental Activities			9,494	9,494	9,219	3.0
Other Auxiliary Activities			816	816	792	3.0
Totals	46,031	1,407	99,080	146,518	144,974	1.1

Budgeted Expenditures by Source
College of Business
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
College of Business	2,311	150		2,461	1,806	36.3
Business General	1,785			1,785	1,605	11.2
Business Career Services	599			599	528	13.4
Office for Information Management	1,042			1,042	1,071	(2.7)
Accountancy	6,235			6,235	6,406	(2.7)
MBA Program Administration	2,110			2,110	2,230	(5.4)
Development & Alumni Affairs	73			73	70	4.3
Executive MBA Program	447			447	351	27.4
Economics	5,808	19		5,827	4,981	17.0
Finance	4,371			4,371	4,787	(8.7)
Business Administration	6,219			6,219	6,293	(1.2)
Bureau of Economic and Business Research	313	5		318	340	(6.5)
Other Non-State Funds						
Sponsored Programs						
Federal			565	565	527	7.2
State			96	96	99	(3.0)
Other			486	486	458	6.1
Private Gifts/Endowment Income			3,722	3,722	3,540	5.1
Auxiliary/Departmental Activities						
Departmental Activities			4,588	4,588	4,456	3.0
Other Auxiliary Activities			987	987	959	2.9
Totals	31,313	174	10,444	41,931	40,507	3.5

Budgeted Expenditures by Source
College of Education
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Education Administration	2,989	309		3,298	3,523	(6.4)
Education General	452			452	90	402.2
Educational Organization and Leadership	597	8		605	754	(19.8)
Educational Psychology	2,215	20		2,235	2,382	(6.2)
Curriculum and Instruction	2,452	80		2,532	2,520	0.5
Education Policy Studies	1,646	30		1,676	1,565	7.1
Special Education	1,287	90		1,377	1,343	2.5
Human Resource Education	674	19		693	657	5.5
Bureau of Educational Research	276	21		297	387	(23.3)
Council on Teacher Education Administration	1,181			1,181	1,153	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			6,567	6,567	6,138	7.0
State			1,112	1,112	1,146	(3.0)
Other			692	692	654	5.8
Private Gifts/Endowment Income			452	452	430	5.1
Auxiliary/Departmental Activities						
Departmental Activities			575	575	558	3.0
Other Auxiliary Activities			59	59	58	1.7
Totals	13,769	577	9,457	23,803	23,358	1.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Engineering

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Engineering Administration	3,646	1,700		5,346	5,490	(2.6)
Engineering General	5,089	4,061		9,150	7,209	26.9
Micro and Nanotechnology Lab	592	5		597	607	(1.6)
Aeronautical and Astronautical Engineering	2,201	230		2,431	2,439	(0.3)
Engineering Bioengineering	25			25	25	
Computational Science and Engineering	558	450		1,008	1,018	(1.0)
Computer Science	6,933	1,062		7,995	7,709	3.7
Civil & Environmental Eng	6,248	769		7,017	6,932	1.2
Coordinated Science Laboratory	287	1,225		1,512	1,535	(1.5)
Electrical and Computer Engineering	11,597	1,068		12,665	12,587	0.6
General Engineering	2,829	70		2,899	2,936	(1.3)
Materials Research Laboratory	625	825		1,450	1,248	16.2
Materials Science and Engineering	3,735	185		3,920	4,054	(3.3)
Mechanical and Industrial Engineering	6,518	600		7,118	7,258	(1.9)
Nuclear, Plasma & Rad Engr	1,243	132		1,375	1,337	2.8
Physics	9,044	850		9,894	9,914	(0.2)
Theoretical and Applied Mechanics	2,192	80		2,272	2,460	(7.6)
Other Non-State Funds						
Sponsored Programs						
Federal			68,320	68,320	63,849	7.0
State			6,254	6,254	6,447	(3.0)
Other			9,210	9,210	8,689	6.0
Private Gifts/Endowment Income			14,053	14,053	13,383	5.0
Auxiliary/Departmental Activities						
Departmental Activities			1,299	1,299	1,262	2.9
Other Auxiliary Activities			44	44	43	2.3
Totals	63,362	13,312	99,180	175,854	168,431	4.4

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Fine And Applied Arts

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Fine and Applied Arts Administration	1,450	68		1,518	1,391	9.1
Fine and Applied Arts General	1,621	10		1,631	1,991	(18.1)
East St Louis Research Project	144			144	140	2.9
Architecture	3,163	85		3,248	3,169	2.5
Art and Design	4,371	30		4,401	4,394	0.2
Dance	618			618	564	9.6
Krannert Center for the Performing Arts	2,924			2,924	2,839	3.0
Landscape Architecture	1,256	3		1,259	1,178	6.9
Music	6,073	15		6,088	6,092	(0.1)
Theatre	1,393			1,393	1,376	1.2
1-24-35	31			31	51	(39.2)
Urban and Regional Planning	1,127	43		1,170	1,040	12.5
Krannert Art Museum	889	2		891	850	4.8
Other Non-State Funds						
Sponsored Programs						
Federal			1,412	1,412	1,320	7.0
State			418	418	431	(3.0)
Other			486	486	458	6.1
Private Gifts/Endowment Income			4,139	4,139	3,932	5.3
Auxiliary/Departmental Activities						
Departmental Activities			4,294	4,294	4,169	3.0
Other Auxiliary Activities			1,166	1,166	1,132	3.0
Totals	25,060	256	11,915	37,231	36,517	2.0

Budgeted Expenditures by Source

Graduate College

FY 2004

(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Graduate College Administration	828	372		1,200	1,138	5.4
Fellowships	2,082	1,675		3,757	3,882	(3.2)
Other Non-State Funds						
Sponsored Programs					948	7.0
Federal			1,014	1,014	680	6.0
Other			721	721	220	5.5
Private Gifts/Endowment Income			232	232		
Auxiliary/Departmental Activities					42	4.8
Departmental Activities			44	44		
Totals	<u>2,910</u>	<u>2,047</u>	<u>2,011</u>	<u>6,968</u>	<u>6,910</u>	<u>0.8</u>

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Communications
FY 2004
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted				
Communications Administration	657	9		666	621		7.2
Communications General	132			132	308		(57.1)
Advertising	807			807	730		10.5
Journalism	1,128	20		1,148	1,158		(0.9)
Institute of Communications Research	1,411	5		1,416	1,312		7.9
Radio Station	400			400	424		(5.7)
Television Station	74			74	71		4.2
Broadcasting General Administration	564			564	640		(11.9)
Other Non-State Funds							
Sponsored Programs							
Federal			41	41	39		5.1
State			434	434	447		(2.9)
Other			1,393	1,393	1,314		6.0
Private Gifts/Endowment Income			3,367	3,367	3,208		5.0
Auxiliary/Departmental Activities							
Departmental Activities			85	85	83		2.4
Totals	5,173	34	5,320	10,527	10,355		1.7

Urbana-Champaign Campus

Budgeted Expenditures by Source

College of Law

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Law	10,613	16		10,629	10,584	0.4
Other Non-State Funds						
Sponsored Programs						
Federal			72	72	68	5.9
Private Gifts/Endowment Income			976	976	929	5.1
Auxiliary/Departmental Activities			427	427	414	3.1
Departmental Activities			1,026	1,026	996	3.0
Other Auxiliary Activities						
Totals	10,613	16	2,501	13,130	12,991	1.1

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted				
Liberal Arts and Sciences Administration	5,247	1,946		7,193	6,416	12.1	
Liberal Arts and Sciences General	4,195	46		4,241	6,066	(30.1)	
Cell and Structural Biology	1,340	135		1,475	1,384	6.6	
Center for African Studies	130	6		136	153	(11.1)	
Afro-American Studies	473	2		475	463	2.6	
Anthropology	2,036	68		2,104	2,043	3.0	
East Asian Languages & Culture	1,019	1		1,020	905	12.7	
Asian-American Studies	252			252	230	9.6	
Astronomy	1,399	101		1,500	1,516	(1.1)	
East Asian & Pacific Studies Center	48			48	40	20.0	
Atmospheric Sciences	931	200		1,131	1,380	(18.0)	
Center for Writing Studies	259			259	251	3.2	
Plant Biology	1,363	65		1,428	1,328	7.5	
Unit for Cinema Studies	194	14		208	185	12.4	
FLB Business Office	678			678	236	187.3	
School of Integrative Biology	872	50		922	985	(6.4)	
Unit for Criticism	41			41	58	(29.3)	
Classics	920	1		921	657	40.2	
Comparative & World Literature	618			618	621	(0.5)	
English	5,875	8		5,883	5,697	3.3	
English as an International Language	608			608	657	(7.5)	
Animal Biology	844	40		884	904	(2.2)	
Entomology	926	70		996	818	21.8	
French	1,341	1		1,342	1,573	(14.7)	
Geography	1,158	67		1,225	1,382	(11.4)	
Geology	1,757	35		1,792	1,817	(1.4)	
Latina/Latino Studies Program	324			324	219	47.9	
Latin-American and Caribbean Studies	122	2		124	122	1.6	
Germanic Languages & Lit	908	5		913	946	(3.5)	
History	3,892	1		3,893	3,760	3.5	
Pgm for Res in the Humanities	246			246	232	6.0	
Linguistics	1,011			1,011	965	4.8	
School of Life Sciences	2,114			2,114	2,219	(4.7)	
Mathematics	9,241	43		9,284	9,039	2.7	
Microbiology	1,387	90		1,477	1,353	9.2	
Drobny Prg/Jewish Culture & Soc	38			38	49	(22.4)	
Philosophy	1,323			1,323	1,376	(3.9)	
Language Learning Lab	295			295	352	(16.2)	

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted				
Program in Medieval Studies	8			8		8	
Molecular and Integrative Physiology	1,187	100		1,287		1,247	3.2
School of Molecular & Cell Bio	2,379	1,206		3,585		3,588	(0.1)
Political Science	2,558	2		2,560		2,629	(2.6)
Russian and East European Center	161			161		157	2.5
Psychology	7,937	346		8,283		7,911	4.7
Religious Studies	587			587		577	1.7
Slavic Languages and Literature	307			307		372	(17.5)
Sociology	1,682	4		1,686		1,584	6.4
Social Science Quantitat Laboratory	258			258		310	(16.8)
S. Asian & Middle East Studies	67			67		41	63.4
Spanish, Italian and Portuguese	1,926	1		1,927		2,092	(7.9)
Speech Communication	2,945	1		2,946		2,761	6.7
Women's Studies	354			354		345	2.6
Spurlock Museum	478			478		506	(5.5)
Statistics	922	12		934		928	0.6
School of Chemical Sciences	3,859	407		4,266		4,233	0.8
Biochemistry	1,602	190		1,792		1,761	1.8
Chemistry	6,811	700		7,511		7,459	0.7
Chemical and Biomolecular Engineering	2,102	180		2,282		2,205	3.5
Other Non-State Funds							
Sponsored Programs							
Federal			41,855	41,855		39,117	7.0
State			2,041	2,041		2,103	(2.9)
Other			10,349	10,349		9,761	6.0
Private Gifts/Endowment Income			6,349	6,349		6,048	5.0
Auxiliary/Departmental Activities							
Departmental Activities			2,064	2,064		2,004	3.0
Other Auxiliary Activities			16	16		17	(5.9)
Totals	93,555	6,146	62,674	162,375		158,161	2.7

Budgeted Expenditures by Source
College of Applied Life Studies

FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Applied Life Studies Administration	959	130		1,089	1,199	(9.2)
Applied Life Studies General	1,300	338		1,638	710	130.7
Disability Research Institute		80		80	80	
Community Health	1,111	57		1,168	1,507	(22.5)
Kinesiology	1,746	122		1,868	1,868	
Leisure Studies	1,315	19		1,334	1,310	1.8
Rehabilitation Education Services	1,269	4		1,273	1,238	2.8
Speech and Hearing Science	1,037	233		1,270	1,106	14.8
Other Non-State Funds						
Sponsored Programs						
Federal			3,761	3,761	3,514	7.0
State			696	696	717	(2.9)
Other			670	670	631	6.2
Private Gifts/Endowment Income			588	588	561	4.8
Auxiliary/Departmental Activities						
Departmental Activities			448	448	435	3.0
Other Auxiliary Activities			600	600	582	3.1
Totals	8,737	983	6,763	16,483	15,458	6.6

Budgeted Expenditures by Source
College of Veterinary Medicine
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Veterinary Medicine Administration	2,585	458		3,043	3,465	(12.2)
Veterinary Medicine General	1,062			1,062	864	22.9
Laboratory of Veterinary Diagnostic Medicine	1,377			1,377	1,523	(9.6)
Veterinary Biosciences	2,275	100		2,375	2,439	(2.6)
Veterinary Clinical Medicine	5,498	27		5,525	5,773	(4.3)
Veterinary Pathobiology	2,761	220		2,981	3,012	(1.0)
Center for Zoonoses Research	39			39	38	2.6
Other Non-State Funds						
Sponsored Programs						
Federal			4,933	4,933	4,609	7.0
State			2,183	2,183	2,252	(3.1)
Other			1,237	1,237	1,167	6.0
Private Gifts/Endowment Income			842	842	801	5.1
Auxiliary/Departmental Activities						
Departmental Activities			10,838	10,838	10,521	3.0
Other Auxiliary Activities			124	124	121	2.5
Totals	15,597	805	20,157	36,559	36,585	(0.1)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Armed Forces Coordinator	28	2		30	26	15.4
Air Force Aerospace Studies	50			50	50	
Military Science	65			65	65	
Naval Science	36			36	36	
Other Non-State Funds						
Private Gifts/Endowment Income			17	17	16	6.3
Auxiliary/Departmental Activities						
Other Auxiliary Activities			8	8	8	
Totals	179	2	25	206	201	2.5

Budgeted Expenditures by Source
Institute of Aviation
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Institute of Aviation	2,166	200		2,366	2,425	(2.4)
Other Non-State Funds						
Sponsored Programs						
Federal			894	894	835	7.1
State			28	28	28	
Other			7	7	7	
Private Gifts/Endowment Income			47	47	44	6.8
Auxiliary/Departmental Activities						
Departmental Activities			2,283	2,283	2,217	3.0
Totals	2,166	200	3,259	5,625	5,556	1.2

Budgeted Expenditures by Source
Public Safety
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Fire Service Institute	1,408			1,408	1,191	18.2
Police Training Institute	976			976	1,016	(3.9)
Other Non-State Funds						
Sponsored Programs						
Federal			128	128	119	7.6
State			1,437	1,437	1,483	(3.1)
Other			27	27	25	8.0
Private Gifts/Endowment Income			104	104	100	4.0
Auxiliary/Departmental Activities						
Departmental Activities			2,980	2,980	2,894	3.0
Totals	2,384	0	4,676	7,060	6,828	3.4

Budgeted Expenditures by Source
Institute of Labor and Industrial Relations
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Labor and Industrial Relations	2,396	19		2,415	2,399	0.7
Other Non-State Funds						
Sponsored Programs						
Federal			148	148	139	6.5
State			21	21	21	
Other			191	191	180	6.1
Private Gifts/Endowment Income			356	356	339	5.0
Auxiliary/Departmental Activities						
Departmental Activities			793	793	770	3.0
Other Auxiliary Activities			2	2	2	
Totals	2,396	19	1,511	3,926	3,850	2.0

Budgeted Expenditures by Source
Beckman Institute for Adv Science & Technology
FY 2004
(dollars in thousands)

Organization	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Non-State Institutional Restricted			
Beckman Institute	3,328	2,047	5,375	5,306	1.3
Other Non-State Funds					
Sponsored Programs					
Federal		8,446	8,446	7,894	7.0
State		11	11	8	37.5
Other		990	990	935	5.9
Private Gifts/Endowment Income		2,372	2,372	2,258	5.0
Auxiliary/Departmental Activities		45	45	44	2.3
Departmental Activities		278	278	270	3.0
Other Auxiliary Activities					
Totals	3,328	2,047	17,517	16,715	4.8

Budgeted Expenditures by Source
Environmental Council
FY 2004
(dollars in thousands)

Organization	State	Institutional	Non-State Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Environmental Council	191	47		238	237	0.4
Other Non-State Funds						
Sponsored Programs						
Federal			115	115	108	6.5
State			3	3	3	
Other			43	43	40	7.5
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			5	5	4	25.0
Totals	191	47	169	407	395	3.0

Budgeted Expenditures by Source
School of Social Work
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
School of Social Work	2,095	217		2,312	2,372	(2.5)
Other Non-State Funds						
Sponsored Programs			178	178	167	6.6
Federal			4,078	4,078	4,204	(3.0)
State			111	111	104	6.7
Other			67	67	65	3.1
Private Gifts/Endowment Income						
Auxiliary/Departmental Activities			15	15	14	7.1
Departmental Activities						
Totals	2,095	217	4,449	6,761	6,926	(2.4)

Budgeted Expenditures by Source
Continuing Education

FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Continuing Ed Admin	460			460	328	40.2
Publications and Promotion	104			104	121	(14.0)
Summer Sess & Special Pgms	173			173	203	(14.8)
Guided Individual Study	375			375	437	(14.2)
Conferences & Institutes	210			210	240	(12.5)
Allerton Park and Conference Center	103			103	119	(13.4)
Academic Outreach	1,261			1,261	1,471	(14.3)
Continuing Education in Music	42			42	63	(33.3)
Program Development/Kellogg	53			53	62	(14.5)
Other Non-State Funds						
Sponsored Programs						
Federal			11	11	10	10.0
State			255	255	263	(3.0)
Other			364	364	351	3.7
Private Gifts/Endowment Income			69	69	65	6.2
Auxiliary/Departmental Activities						
Departmental Activities			3,504	3,504	3,403	3.0
Totals	2,781	0	4,203	6,984	7,136	(2.1)

Budgeted Expenditures by Source
Graduate School of Library & Information Science
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Library and Information Science	4,020	176		4,196	3,857	8.8
Other Non-State Funds						
Sponsored Programs						
Federal			1,110	1,110	1,036	7.1
State			295	295	304	(3.0)
Other			208	208	196	6.1
Private Gifts/Endowment Income			227	227	216	5.1
Auxiliary/Departmental Activities						
Departmental Activities			679	679	659	3.0
Totals	4,020	176	2,519	6,715	6,268	7.1

Budgeted Expenditures by Source
International Programs and Studies

FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
International Programs and Studies	980	80		1,060	1,119	(5.3)
Other Non-State Funds						
Sponsored Programs						
Federal			207	207	194	6.7
State			376	376	387	(2.8)
Other			209	209	197	6.1
Private Gifts/Endowment Income			121	121	115	5.2
Auxiliary/Departmental Activities			4,407	4,407	4,279	3.0
Departmental Activities			129	129	125	3.2
Other Auxiliary Activities						
Totals	980	80	5,449	6,509	6,416	1.4

Budgeted Expenditures by Source
Library
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Library Administration	3,867	290		4,157	4,173	(0.4)
Library Research & Publication	97	105		202	148	36.5
Mortenson Center Int'l Library Programs	45			45	60	(25.0)
Library	13,200			13,200	13,803	(4.4)
Library Collections/Support	11,713	224		11,937	11,897	0.3
Other Non-State Funds						
Sponsored Programs						
Federal			352	352	329	7.0
State			208	208	215	(3.3)
Other			300	300	284	5.6
Private Gifts/Endowment Income			1,511	1,511	1,440	4.9
Auxiliary/Departmental Activities						
Departmental Activities			483	483	468	3.2
Other Auxiliary Activities			52	52	51	2.0
Totals	28,922	619	2,906	32,447	32,868	(1.3)

Budgeted Expenditures by Source
Chancellor
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Office of Chancellor	1,390	241		1,631	1,780	(8.4)
Equal Opportunity and Access	447	5		452	489	(7.6)
Office of Development	1,392			1,392	1,507	(7.6)
Public Affairs	662			662	584	13.4
News Bureau	630			630	635	(0.8)
Office of Publications	191			191	252	(24.2)
Illini Center	132			132	137	(3.6)
Office of Web Services	93			93	107	(13.1)
Other Non-State Funds						
Private Gifts/Endowment Income			292	292	280	4.3
Totals	4,937	246	292	5,475	5,771	(5.1)

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Provost & VC Academic Affairs	1,449	23		1,472	1,611	(8.6)
University Laboratory HS	121			121	122	(0.8)
Academic Human Resources	267			267	250	6.8
CITES-CIO	746	737		1,483	1,654	(10.3)
CITES	5,618	452		6,070	6,539	(7.2)
Facility Management and Scheduling	361	18		379	376	0.8
Principal's Scholars Program	399	2		401	393	2.0
Campus Honors Program	767			767	762	0.7
Admissions and Records	4,358	18		4,376	4,755	(8.0)
Office of Instructional Resources	1,220			1,220	1,330	(8.3)
Management Information	350	2		352	363	(3.0)
Division of Public Safety	2,670	1,196		3,866	3,774	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			638	638	597	6.9
State			1,251	1,251	1,289	(2.9)
Other			1,026	1,026	969	5.9
Private Gifts/Endowment Income			1,056	1,056	1,003	5.3
Auxiliary/Departmental Activities						
Departmental Activities			566	566	550	2.9
Other Auxiliary Activities			788	788	614	28.3
Totals	18,326	2,448	5,325	26,099	26,951	(3.2)

Urbana-Champaign Campus

Budgeted Expenditures by Source

Services

FY 2004

(dollars in thousands)

Organization	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional Restricted			
Faculty and Staff Assistance Program	176		176	172	2.3
Totals	176	0	176	172	2.3

Budgeted Expenditures by Source
Vice Chancellor Pub Engage and Inst Relations
FY 2004
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
Ofc Pub Eng Inst Reltns	303			303	250	21.2
Arboretum	36			36	35	2.9
Partnership Illinois	416			416	481	(13.5)
Willard Airport Commerical Op	449			449	489	(8.2)
Levis Faculty Center	47			47	46	2.2
Other Non-State Funds						
Sponsored Programs						
Federal			29	29	27	7.4
Private Gifts/Endowment Income			32	32	31	3.2
Auxiliary/Departmental Activities						
Departmental Activities			50	50	49	2.0
Totals	1,251	0	111	1,362	1,408	(3.3)

Budgeted Expenditures by Source
Vice Chancellor for Research

FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	%
		Institutional	Restricted			
Vice Chancellor for Research	1,869	936		2,805	1,812	54.8
VCR General	1,236	10,038		11,274	11,426	(1.3)
Research Board		2,000		2,000	2,818	(29.0)
Supercomputing Applications	8,021	1,750		9,771	10,530	(7.2)
Center for Advanced Study	607	23		630	571	10.3
Division of Animal Resources	747			747	676	10.5
Committee on Natural Areas	55			55	50	10.0
Biotechnology Center	1,037	33		1,070	973	10.0
Environmental Health & Safety	652	693		1,345	1,805	(25.5)
Ancient Technologies	29			29	27	7.4
Research Park and Incubator	211			211	234	(9.8)
Illinois-Indiana Sea Grant Program	24			24	27	(11.1)
State Geological Survey		193		193	155	24.5
State Natural History Survey		525		525	425	23.5
State Water Survey		290		290	290	
Waste Management Research Ctr.		100		100	100	
Other Non-State Funds						
Sponsored Programs						
Federal			77,646	77,646	72,567	7.0
State			11,932	11,932	12,301	(3.0)
Other			5,075	5,075	4,787	6.0
Private Gifts/Endowment Income			1,137	1,137	1,081	5.2
Auxiliary/Departmental Activities						
Departmental Activities			1,736	1,736	1,684	3.1
Other Auxiliary Activities			10	10	9	11.1
Totals	14,488	16,581	97,536	128,605	124,348	3.4

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

FY 2004
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted			
Vice Chancellor Student Affairs	580	41		621	718	(13.5)
Office of Dean of Students	1,079			1,079	1,184	(8.9)
Minority Student Affairs	1,119			1,119	1,099	1.8
Student Conflict Resolution	96			96	111	(13.5)
Student Financial Aid	1,623	127		1,750	1,864	(6.1)
International Student Affairs	373			373	384	(2.9)
McKinley Health Center	167			167	167	
Campus Recreation	231			231	256	(9.8)
Other Non-State Funds						
Sponsored Programs						
Federal			14,671	14,671	13,711	7.0
State			796	796	821	(3.0)
Other			2,093	2,093	1,973	6.1
Private Gifts/Endowment Income			3,272	3,272	3,115	5.0
Auxiliary/Departmental Activities						
Departmental Activities			650	650	631	3.0
Housing			65,633	65,633	63,721	3.0
Unions			20,533	20,533	19,935	3.0
Special Events Buildings			11,047	11,047	10,725	3.0
Health Services			13,634	13,634	13,237	3.0
Other Auxiliary Activities			11,926	11,926	11,579	3.0
Totals	5,268	168	144,255	149,691	145,231	3.1

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Division of Intercollegiate Athletics		600		600	475	26.3
Other Non-State Funds						
Sponsored Programs						
Other			1	1	1	
Private Gifts/Endowment Income			7,047	7,047	6,708	5.1
Auxiliary/Departmental Activities			34,877	34,877	33,861	3.0
Departmental Activities						
Totals	0	600	41,925	42,525	41,045	3.6

Budgeted Expenditures by Source
Planning, Construction & Maintenance
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Safety and Compliance	2,059	171		2,230	1,524	46.3
C Stores, Mail, & Receiving	603	4		607	643	(5.6)
PCM Admn	1,390	232		1,622	1,826	(11.2)
Building Operation	4,689	5,376		10,065	10,648	(5.5)
Building Maintenance	8,813	3,117		11,930	12,197	(2.2)
Grounds	1,444	187		1,631	1,770	(7.9)
Transportation	938	268		1,206	1,316	(8.4)
Heat, Light and Power	5,035	661		5,696	5,956	(4.4)
Campus Utilities	19,597			19,597	19,597	
Construction Management	536	100		636	691	(8.0)
Planning & Design	633	128		761	829	(8.2)
IMPE Building O & M	201			201	219	(8.2)
Other Non-State Funds						
Sponsored Programs						
State			149	149	154	(3.2)
Other			37	37	34	8.8
Private Gifts/Endowment Income			31	31	29	6.9
Auxiliary/Departmental Activities						
Departmental Activities			3,080	3,080	2,990	3.0
Other Auxiliary Activities			7,173	7,173	6,965	3.0
Totals	45,938	10,244	10,470	66,652	67,388	(1.1)

Urbana-Champaign Campus

Budgeted Expenditures by Source

Campus General

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		26,083		26,083	32,582	(19.9)
Earnings Contingency		17,000		17,000	14,880	14.2
General & Unassigned	30,108	22,506		52,614	47,799	10.1
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		1,000		1,000	1,000	
Leasehold		558		558	558	
Medicare	4,999			4,999	4,459	12.1
Worker's Compensation	1,446			1,446	1,446	
Totals	36,553	67,262	0	103,815	102,839	0.9

UNIVERSITY PROGRAMS

FY 2004
(dollars in thousands)

Organization	Non State			Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Restricted				
Revenues							
State Appropriations							
General Tax Appropriations	71,683			71,683		63,637	12.6
Tobacco Settlement Recovery	1,000			1,000		1,000	
Institutional Recoveries		8,568		8,568		6,667	28.5
Restricted Funds							
Grants & Contracts							
Federal			827	827		780	6.0
Other			3,287	3,287		3,250	1.1
Federal Appropriations			1,696	1,696		1,696	
Private Gifts/Endowment Income			170	170		161	5.6
Auxiliary Activities							
Departmental Activities			7,664	7,664		7,441	3.0
Auxiliary Enterprises			22,259	22,259		21,610	3.0
Grand Total	72,683	8,568	35,903	117,154		106,242	10.3
Expenditures							
Instruction	30,252		382	30,634		30,321	1.0
Research	8,046	401	3,665	12,112		11,741	3.2
Public Service	569	33	2,818	3,420		3,367	1.6
Academic Support	4,145	1,034	6,153	11,332		11,170	1.5
Student Services	1,409	4	55	1,468		1,466	0.1
Institutional Support	7,664	6,899		14,563		11,642	25.1
Plant Operations	14,893	197		15,090		8,667	74.1
Hospital Operations			526	526		510	3.1
Independent Operations			2	2		2	
Auxiliary Activities			22,259	22,259		21,610	3.0
Scholarships & Fellowships	5,705		43	5,748		5,746	
Total Appropriation	72,683	8,568	35,903	117,154		106,242	10.3
Grand Total	72,683	8,568	35,903	117,154		106,242	10.3

University Programs

Budgeted Expenditures by Source
 FY 2004
 (dollars in thousands)

Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
University Programs	4,505			40,408	39,793	1.5
University Wide Resources	68,178	8,568	35,903	76,746	66,449	15.5
Grand Total	72,683	8,568	35,903	117,154	106,242	10.3

FY 2004

(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
University Programs	692	5,443	3,387	7,330	55	671		22,787	43	40,408
University Wide Resources	29,942	6,669	33	4,002	1,413	13,892	15,090		5,705	76,746
Grand Total	30,634	12,112	3,420	11,332	1,468	14,563	15,090	22,787	5,748	117,154

University Programs

Budgeted Expenditures by Source

University Programs

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
University of Illinois Online	410			410	596	(31.2)
Illinois Virtual Campus	571			571	669	(14.6)
University Press	812			812	826	(1.7)
Institute of Government and Public Affairs	1,778			1,778	1,810	(1.8)
U Outreach and Public Service	718			718	728	(1.4)
President's Leadership Program	216			216	226	(4.4)
Other Non-State Funds						
Sponsored Programs						
Federal			827	827	780	6.0
State			1,698	1,698	1,751	(3.0)
Other			1,589	1,589	1,499	6.0
Federal Appropriations			1,696	1,696	1,696	
Private Gifts/Endowment Income			170	170	161	5.6
Auxiliary/Departmental Activities						
Departmental Activities			7,664	7,664	7,441	3.0
Other Auxiliary Activities			22,259	22,259	21,610	3.0
Totals	4,505	0	35,903	40,408	39,793	1.5

University Programs

Budgeted Expenditures by Source
University Wide Resources

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		2,147		2,147	1,680	27.8
Earnings Contingency		4,496		4,496	4,363	3.0
University Academic Programs	5,991	700		6,691	6,698	(0.1)
University-Wide Resources	62,187	1,225		63,412	53,708	18.1
Totals	68,178	8,568	0	76,746	66,449	15.5

UNIVERSITY ADMINISTRATION

FY 2004

(dollars in thousands)

Organization	State	Non State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Restricted			
Revenues						
State Appropriations						
General Tax Appropriations	64,028			64,028	63,921	0.2
Income Fund	4,615			4,615	3,182	45.0
Institutional Recoveries		54,630		54,630	46,548	17.4
Restricted Funds						
Grants & Contracts						
Federal			(269)	(269)	(254)	5.9
Other			131	131	133	(1.5)
Private Gifts/Endowment Income			64	64	60	6.7
Departmental Activities			406	406	394	3.0
Auxiliary Enterprises						
Grand Total	68,643	54,630	332	123,605	113,984	8.4
Expenditures						
Research		5		5	410	(98.8)
Public Service						
Academic Support	4,434	467		4,901	4,771	2.7
Student Services	376	139		515	852	(39.6)
Institutional Support	63,833	52,071	332	116,236	107,397	8.2
Plant Operations		1,948		1,948	554	251.6
Grand Total	68,643	54,630	332	123,605	113,984	8.4

University Administration

Budgeted Expenditures by Source
FY 2004
(dollars in thousands)

Schedule B

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Executive Offices	8,157	2,349		10,506	10,826	(3.0)
Vice President for Academic Affairs	1,339	64		1,403	1,730	(18.9)
Vice President for Administration	53,695	19,831	332	73,858	72,474	1.9
Vice President for Econ Dev. & Corp Rel	1,967	100		2,067	3,879	(46.7)
General	3,485	32,286		35,771	25,075	42.7
Grand Total	68,643	54,630	332	123,605	113,984	8.4

FY 2004
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Executive Offices					192	10,314				10,506
Vice President for Academic Affairs				246	185	972				1,403
Vice President for Administration				4,188		69,670				73,858
Vice President for Econ Dev. & Corp Rel				100		1,967				2,067
General		5		367	138	33,313	1,948			35,771
Grand Total	0	5	0	4,901	515	116,236	1,948	0	0	123,605

**Budgeted Expenditures by Source
Executive Offices**

FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Board of Trustees	447	262		709	745	(4.8)
President's Office	976	81		1,057	1,125	(6.0)
Office of Governmental Relations	535	16		551	574	(4.0)
Office for University Relations	496	111		607	636	(4.6)
University Office for Development	1,726	1,304		3,030	3,075	(1.5)
Alumni Relations and Records	2,263	122		2,385	2,406	(0.9)
Illinois Connection	114			114	119	(4.2)
University Counsel	1,600	453		2,053	2,146	(4.3)
Totals	8,157	2,349	0	10,506	10,826	(3.0)

Budgeted Expenditures by Source
Vice President for Academic Affairs
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice President for Academic Affairs	807			807	708	14.0
Academic Policy Analysis	184	1		185	601	(69.2)
Academic Programs and Services	305			305	307	(0.7)
Memberships in Organization	43	63		106	114	(7.0)
Totals	<u>1,339</u>	<u>64</u>	<u>0</u>	<u>1,403</u>	<u>1,730</u>	<u>(18.9)</u>

University Administration

Budgeted Expenditures by Source
Vice President for Administration

FY 2004

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice President for Administration	1,208	193		1,401	1,465	(4.4)
Office of University Audits	1,222	25		1,247	1,299	(4.0)
University Office for Planning and Budgeting	6,512	30		6,542	6,556	(0.2)
Planning-Intercampus Mail & Tran	111			111	116	(4.3)
University Office for Capital Programs	1,035	175		1,210	1,145	5.7
OBFS Business Info Systems	122	14		136	141	(3.5)
Admin Info Tech Services	11,788	4,071		15,859	16,585	(4.4)
University Development Information Systems	388			388	406	(4.4)
OBFS Cash Mgmt & Investments	536	295		831	872	(4.7)
OBFS Real Estate Planning and Services	197	3		200	208	(3.8)
OBFS Financial Services	492	7		499	519	(3.9)
OBFS Bank Investment Svcs	820	2,850		3,670	3,758	(2.3)
OBFS - UI-Integrate	10,835			10,835	7,731	40.2
OBFS SAVP Bus & Fin Svcs	1,620	4,114		5,734	5,829	(1.6)
OBFS AVP Business & Finance	2,144	1,263		3,407	3,532	(3.5)
OBFS Accounting	1,841	1,008		2,849	2,956	(3.6)
OBFS Student Fin Svcs & Cash	457	561		1,018	1,109	(8.2)
OBFS Student Accounts and Cash	441	1,107		1,548	1,619	(4.4)
OBFS Grants and Contracts	1,240	1,853		3,093	2,891	7.0
OBFS Financial and Info Systems	86	145		231	237	(2.5)
OBFS University Payables	1,036	645		1,681	1,751	(4.0)
OBFS Purchasing	1,910	1,011		2,921	3,033	(3.7)
OBFS Payroll	812	185		997	1,034	(3.6)
Associate VP Admin and Human Resources	1,822	136		1,958	1,976	(0.9)
Human Resources - UIC	2,445	66		2,511	2,616	(4.0)
Human Resources - UIS	425			425	442	(3.8)
Human Resources - UIUC	1,727	74		1,801	1,875	(3.9)
Benefits Center - UIUC	423			423	440	(3.9)
Other Non-State Funds						
Sponsored Programs						
Federal			(269)	(269)	(254)	5.9
State			118	118	120	(1.7)
Other			13	13	13	
Private Gifts/Endowment Income			64	64	60	6.7
Auxiliary/Departmental Activities						
Departmental Activities			406	406	394	3.0

Budgeted Expenditures by Source
Vice President for Administration
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Totals	<u>53,695</u>	<u>19,831</u>	<u>332</u>	<u>73,858</u>	<u>72,474</u>	<u>1.9</u>

Budgeted Expenditures by Source
Vice President for Econ Devel and Corp Relations
FY 2004
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Vice President for Technology & Econ Dev	1,967	100		2,067	3,879	(46.7)
Totals	1,967	100	0	2,067	3,879	(46.7)

University Administration

Budgeted Expenditures by Source

Schedule D

General

FY 2004

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Restricted			
Balances Brought Forward		29,786		29,786	22,503	32.4
Earnings Contingency		1,757		1,757	1,705	3.0
University Administration Reserve	3,485	743		4,228	867	387.7
Totals	3,485	32,286	0	35,771	25,075	42.7

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations

Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support

Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research

Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services

Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS**State**

Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

Non-State FundsInstitutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted

Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities**Auxiliary Enterprises**

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities

Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS

Routine accounting transactions are budget transfers that do not alter the intent of the budget as approved by the Board of Trustees. Routine accounting transactions include the following:

- A. Collaborative programs (i.e., inter-departmental cost sharing) - Departments collaborate on many instructional and research programs. Budget is transferred as units pay for their share of costs.
- B. Funds budgeted in the 'Campus General' and the University Administration 'General' accounts for known categories of recurring costs that will be spent in different departments, programs, or projects from one year to the next. These funds are transferred from the 'Campus General' and the University Administration 'General' accounts to the department, program, or project where the funds are needed in the fiscal year. The 'Campus General' and the University Administration "General" accounts provide funding for the following categories of recurring costs.
 - 1. Facilities (i.e., land/property acquisition, infrastructure, leaseholds, debt service, deferred maintenance, repair & renovation, remodeling)
 - 2. Insurance (i.e., board legal, property/crime public liability)
 - 3. Sick Leave (i.e., termination benefit funds)
 - 4. Research Board support - funding to faculty for seed money for research projects
 - 5. Special Appropriations
 - 6. Summer Session Support (i.e., summer session costs)
 - 7. Health & Safety (i.e., security, hazardous waste handling)
 - 8. Professional programs (i.e., earned tuition – Vet Med., Law, MBA, Commerce International)
 - 9. New program funds that were targeted during the budget process for a specific program or department but were not allocated until after the presentation of the Budget Summary for Operations to the Board of Trustees. These funds are shown in the Budget Summary for Operations in a holding account.
 - 10. Student support (e.g., commencement costs, President's awards)
- C. ICR Earnings Distribution – Overhead units (O&M, Library, VCR and others) receive ICR allocations as a part of the budget process. The college and department share of ICR is transferred to units as they earn it throughout the year.

- D. Grant & Contract awards or gifts to the University.
- E. Exchanges of funds - a college requests an object of expenditure exchange (e.g., expense funds in exchange for equipment funds) or ICR funds in exchange for State funds. Exchanges have no net impact upon a unit's budget.
- F. Faculty support - recruitment/retention, minority faculty support, awards (e.g., start-up costs, named professorships, matching research costs, University Scholars, teaching awards).
- G. Technology Support.
- H. Transfers within a college. Larger colleges generally distribute some centrally held funds during the year. For example, a college might distribute teaching assistant support funds based on the instructional load of departments.
- I. Transfers within a restricted fund.



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